

Cover Photo

Introduction

This Council Plan sets out our ambitions and what we plan to achieve by 2018. The Council has identified four overarching priority outcomes: Driving economic growth; Keeping vulnerable people safe; Helping people help themselves; and Making best use of resources. These guide our activities and direct our resources and are reflected in our Council Plan activities and targets. As resources tighten, we will need to have an ever sharper focus on these priority areas, defining clearly the outcomes we wish to achieve and monitoring our success. We will base our decisions on local evidence of need and what works and makes a difference locally.

We will work with health partners to deliver a clinically and financially sustainable health and social care system. Our East Sussex Better Together programme will manage a shift from acute services to community and primary care and aim to achieve the best outcomes for local people.

Following consultation with Members, scrutiny committees, stakeholders and partners, a number of the key delivery outcomes have been identified under the priority areas. They have been used to shape the draft Council Plan targets and indicators. In order to assess fully whether the work we are undertaking is making a positive impact on the priority outcomes a number of new, local indicators will need to be developed. Work to define suitable indicators has started and will be further refined in the coming months for inclusion in next year's Council Plan for 2016/17.

The Council Plan provides a summary for each strategic priority including planned action, the allocation of resources and targets for the next three years.



Keith Glazier
Leader

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Becky Shaw
Chief Executive

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One Council

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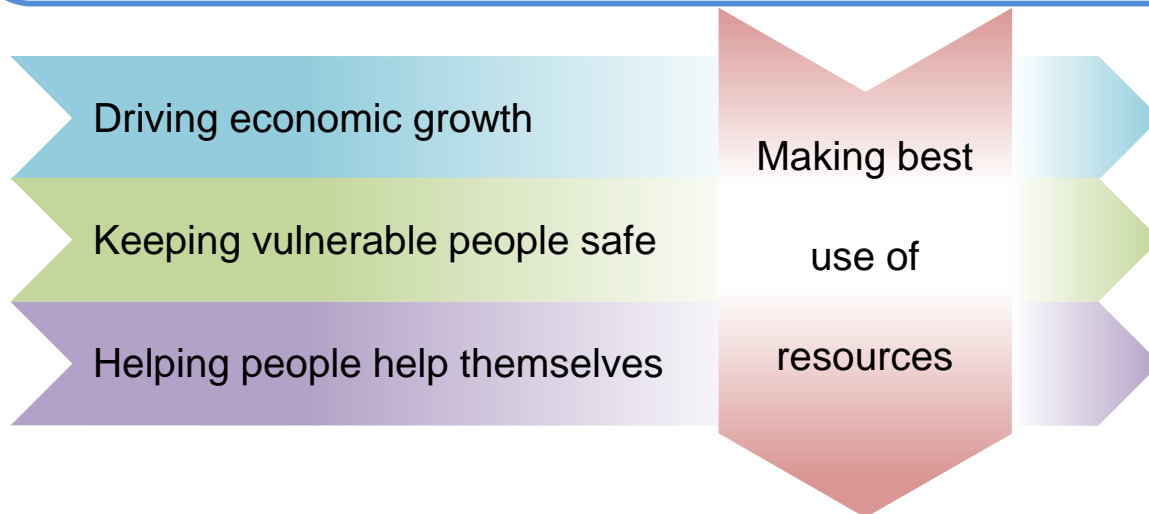
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Our Priorities

Council has identified four overarching priority outcomes: Driving economic growth; Keeping vulnerable people safe; Helping people help themselves; and Making best use of resources. Making best use of resources is the gateway priority through which any activity and accompanying resources must pass. The remaining three priority outcomes guide our activities, direct our resources and are reflected in our Council Plan activities and targets. As resources tighten, we will need to have an ever sharper focus on these priority areas, defining clearly the outcomes we wish to achieve and monitoring our success in delivering these outcomes for the County's residents, communities and business.



Driving economic growth - delivery outcomes

- Employment and productivity rates are high throughout the county
- Businesses are able to thrive in East Sussex and can access the skills and infrastructure they need
- There is a unique East Sussex offer driving economic growth in targeted sectors
- All children progress well from early years to school leaver and into education, training or employment

Keeping vulnerable people safe - delivery outcomes

- All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
- People feel safe at home
- People feel safe with support services

Helping people help themselves - delivery outcomes

- Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
- The most vulnerable people get the support they need to maintain their independence and this is provided at or close home
- Individuals and communities are supported and encouraged to be responsible, help others and make the most of community capacity and assets

Making best use of resources - delivery outcomes

- Applying strategic commissioning to ensure that resources are directed to meet local need
- Working as One Council both through the processes we use, and how we work. We will work in a well-connected way across Council teams to achieve our priorities
- Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
- Ensuring we achieve value for money in the services we commission and provide
- Maximising the funding available through bidding for funding and through lobbying for the best deal for East Sussex

Driving economic growth

Priority Outcomes

- Employment and productivity rates are high throughout the county
- Businesses are able to thrive in East Sussex and can access the skills and infrastructure they need
- There is a unique East Sussex offer driving economic growth in targeted sectors
- All children progress well from early years to school leaver and into education, training or employment



£22.7m
Integrated transport
schemes

Priority overview

A thriving economy in East Sussex is key to the wellbeing of the County. Ensuring that local people have access to well-paid employment will have positive impacts on their health, the education outcomes of our young people, will mean that they are less dependent on shrinking public sector resources. A growing economy will increase the resources we can raise locally to provide the services needed by the most vulnerable people in our society.

Employment and productivity rates are high throughout the county

The county is an economy of small businesses with great potential for growth. We have established programmes that support small businesses, such as grants and loans to help them thrive.

As one of bodies with the biggest spending power in the county we will continue to engage with and advise local suppliers to help them benefit from procurement and contract opportunities. We keep our procurement processes under review to ensure that they are accessible to local suppliers and maximise the use of local providers in the supply chains. As a large employer we will provide employment and development opportunities to local people including through apprenticeships and work placements.

We will encourage and support the growth of well paid employment across the county so that local people can afford a mortgage should they wish to own their home in East Sussex.

Businesses are able to thrive in East Sussex and can access the skills and infrastructure they need

Businesses can only thrive if they have the local infrastructure they need to support their businesses and have access to the right skills in the local workforce.

A good transport infrastructure is important to support business. By maintaining and improving roads, co-ordinating street works and managing parking controls we aim to help the local transport infrastructure cope with increasing demand. Our new Public Transport Strategic Commissioning Strategy sets out how we prioritise support for services to meet local needs, such as transport to schools and key employment locations. Transport developments such as the Bexhill Hastings Link Road will help provide new homes and a large business park.

Business in the 21st century also needs modern digital support. Our e-Sussex project to rollout faster broadband in previously isolated areas will improve opportunities for business start-up and growth, access to markets, services and education.

We want all local people have the skills they need to succeed and for business to have access to a well skilled workforce. We will be bringing together education suppliers and businesses to make sure that people have the skills they need, both for current needs and to take advantage of future opportunities through the development of a new Skills Partnership. We also work in partnership with schools, colleges and other skills providers; working together we will improve the key skills and qualifications children and adults need to access good employment opportunities.

Driving economic growth

There is a unique East Sussex offer driving economic growth in targeted sectors

Following from the peer review carried out in 2014, Team East Sussex has been established to bring together public and private sector partners to work together to drive economic growth in the county.

East Sussex is a great place to live, work and visit. We will build on the county's economic strengths and the unique characteristics to drive economic growth in business sectors with the most potential to grow and provide employment. We will build on the areas where the county already performs strongly, such as culture and tourism, but we will also look to the future to attract and retain new businesses that will provide the jobs of tomorrow.

We will continue to support Locate East Sussex, the one-stop shop for businesses seeking to move into the area or expand

We will build on the county's economic strengths and the unique characteristics to drive economic growth in business sectors with the most potential to grow and provide employment. We will promote the unique offer of East Sussex and work in partnership with District and Borough Councils to further develop the East Sussex offer.

All children progress well from early years to school leaver and into education, training or employment

Our aim is to ensure that every child does well from the earliest years until they enter employment. We want all children to attend a good school and make good progress at school each year. We want to narrow the gap between the most disadvantaged children and the rest.

Across East Sussex, children and young people have poorer rates of attendance and higher exclusion than their peers nationally. Our Standards and Learning Effectiveness (SLES) and Inclusion Special Educational Needs and Disability (ISEND) teams will work closely together and use attainment, exclusion and attendance data when challenging schools and work with Education Improvement Partnerships to identify ways in which they can help bring about improvement.

We will work with our partners to increase the number of children in education or employment with training until they are 18 years old and work with internal and external partners to prepare children and young people for work and improve their employability and skills. Our aim is to continue to reduce the number of 17–18 year olds who are not in education, employment or training (NEET).

We have agreed additional investment across the 2014/15 and 2015/16 academic years, to secure rapid improvement in key areas of educational improvement.



Schools – providing places and modern facilities
£xx investment to 2018

Etchingam Primary School due to open 20xx



Keeping vulnerable people safe

Priority Outcomes

- All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
- People feel safe at home
- People feel safe with support services



Adoption

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. We will also ensure that vulnerable adults are safeguarded whether they are looked after at home or in another setting.

All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs

Ensuring vulnerable children and adults are safe is one of our key priorities and responsibilities to the community.

One of our key objectives is that there is an effective multi-agency early help and child protection system, which ensures that children and young people who are, or are likely to be, at risk of harm are identified, supported and protected. This is part of a wider multi-agency safeguarding system, underpinned by strong statutory multi-agency governance and scrutiny (by East Sussex Safeguarding Children Board).

For Looked After Children (LAC) we will continue to introduce more cost effective placement planning for LAC to ensure that the right child is cared for, in the right place, for the right amount of time and at the most appropriate cost.

We will implement changes resulting from the Care Act to further strengthen local safeguarding and ensure that partners work together to put the needs of vulnerable adults first, protect them and deal with any shortcomings across the health and social care system.

People feel safe at home

We work with partners including health services, police, ambulance and fire and rescue services to ensure people are safeguarded and able to live independently and free from abuse. We aim to raise awareness of safeguarding issues and investigate alerts of abuse.

We support the most vulnerable families, helping them to find ways to manage independently and cope with problems so that they can stay together and achieve better outcomes for children and parents.

We work in partnership to reduce crime, anti-social behaviour and tackle domestic abuse and help victims to stay safe from harm. We work with a number of partners to provide support services and raise awareness of domestic abuse across the county.

Our Trading Standards Service helps to protect vulnerable people from exploitation such as rogue traders and cold callers. Our Super Sticker scheme gives a legally enforceable warning to stop cold callers. Consumers can say “no” to cold callers simply by displaying this sticker at their homes. Our Rapid Action Team intervenes to disrupt rogue traders and carries out proactive work in hotspots of doorstep crimes to advise and protect residents.

People feel safe with support services

While we aim to help people stay safe and independent this is not always possible. There will always be children and young people who cannot be cared for 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, cost effective, placements for them through fostering or adoption where appropriate. Vulnerable adults that cannot cope by themselves need to have support services that are safe and of good quality; we will continue to monitor satisfaction with our commissioned services including service user evaluations.

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

Helping people help themselves

Priority Outcomes

- Commissioners and providers from all sections put people first when providing services and information to help them meet their needs
- The most vulnerable people get the support they need to maintain their independence and this is provided at or close to home
- Individuals and communities are supported and encouraged to be responsible, help others and make the most of community capacity and assets

xxxxxxx

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 build better local communities, meet local need, and support individuals to stay independent, we can meet our objectives of breaking dependency, reducing demand for services and therefore costs. Helping people to be self-supporting will become increasingly important as the resources available to public services decline.

Commissioners and providers from all sections put people first when providing services and information to help them meet their needs

One of the best things we can do to support people is to focus very clearly on their needs when designing and providing services and when we make information available so people can help themselves.

Our website is being redesigned to make sure people can easily find the help and advice they need to meet their needs. We are also improving the availability of relevant information and advice for older people and vulnerable adults.

East Sussex 1Space, provides online access to a growing directory of wellbeing services and support groups for all ages across the county and Support With Confidence, a joint venture between Adult Social Care and Trading Standards helps people find care and support services that they can trust. Looking forward, we will continue to promote these schemes as a means to ensure that people are able to quickly find information about a range of support options available in their local area.

People prefer to have as much control and choice as possible over the services they receive. Self-directed support offers control to clients and carers over how their care and support is provided. The need for substantial savings will mean, however, direct payments and personal budgets offered focus on personal care needs rather than supporting daily living as part of the re-defined adult social care offer. Clients will, however, be advised about how they can access support for daily living such as eating and shopping through other means.

Inclusion, Special Education Needs and Disability (ISEND) has an important role to play in supporting children and young people to achieve their very best. The new service will help children and young people with SEND achieve their ambitions and become successful adults. We will ensure that families and children are involved in the development and delivery of services, giving families more choice and control over the services they receive and providing a more personalised response.

Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 18

Helping people help themselves

The most vulnerable people get the support they need to maintain their independence and this is provided at or close to home

People in need of care and support are often best receiving this at home, if possible with the help of friends and family. We work to ensure that people's homes are safe, providing access to care services, and personal budgets so that people can choose the care and support they need. We provide home adaptations for older people and people with disabilities. We promote the use of Telecare and Telehealth equipment in the community wherever it is suitable for the needs of the individual. They include a range of personal and health monitoring devices that enable people to remain safe and independent in their own homes.

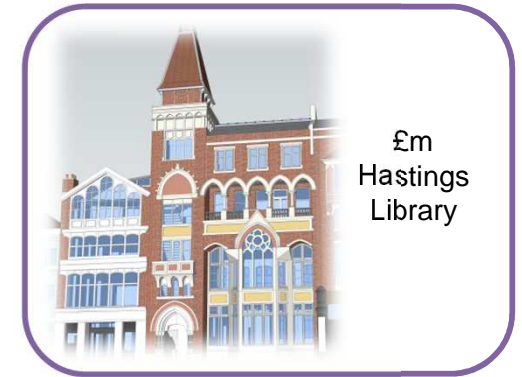
Telecare picture

Individuals and communities are supported and encouraged to be responsible, help others and make the most of community capacity and assets

People, families and communities across East Sussex have huge potential to thrive and to support each other. There is a substantial infrastructure of public and voluntary and community sector work across the county that can seek to help local people achieve their ambitions. We will be working with partners and communities across the county to help local communities to thrive and tackle some of the most difficult issues that impact on people's happiness and wellbeing, such as loneliness. We will be exploring:

- evidence of the needs of our communities, both of localities and of communities of interest;
- building on the assets we have in communities, both physical and in terms of community activists; and
- evidence of what has given a good return on investment and is sustainable in the long term, from both local, national and where applicable, international experience.

We will continue to work with partners to help keep people safe from road traffic collisions. We will encourage all road users to act responsibly so that the number of people killed or injured on East Sussex roads can be reduced.



Making best use of resources

Priority Outcomes

- Applying strategic commissioning to ensure that resources are directed to meet local need
- Working as One Council both through the processes we use, and how we work. We will work in a well-connected way across Council teams to achieve our priorities
- Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
- Ensuring we achieve value for money in the services we commission and provide
- Maximising the funding available through bidding for funding and through lobbying for the best deal for East Sussex



Highways maintenance
£xx investment to 201x

Priority overview

This priority cuts across all our activities and is a key measure of success for all our priority outcomes. It applies to all the resources available for East Sussex, not only within the Council, but across the public sector; voluntary and community sector and private partners, and within local communities. We will work 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.

Strategic commissioning

We will consider the outcomes we are trying to achieve for local people first and then achieve those outcomes in the most efficient and effective way possible. Our strategic approach means investing in long term and preventative solutions rather than short term fixes that are more expensive overall. We will focus on early intervention to reduce demand and dependency on public services.

One Council

We will ensure that we work in a unified way so that resources are focused on delivering our priority outcomes. This means minimising the cost of back office services and directing resources to frontline services. We will focus on delivering services close to local people so we can serve people in the most cost effective way possible.

Working in partnership

We will work in partnership working to ensure that we use all the resources available in the public sector to improve outcomes. We will make the best use of our assets, sharing property, ICT and staff with partners so we work as efficiently as possible. We will join with partners to achieve better value through procurement and work with the voluntary and community sector through our commissioning prospectus.



Value for money

Across all our resources, services and partnerships we will seek to achieve the maximum positive impact on our priority outcomes for people in East Sussex

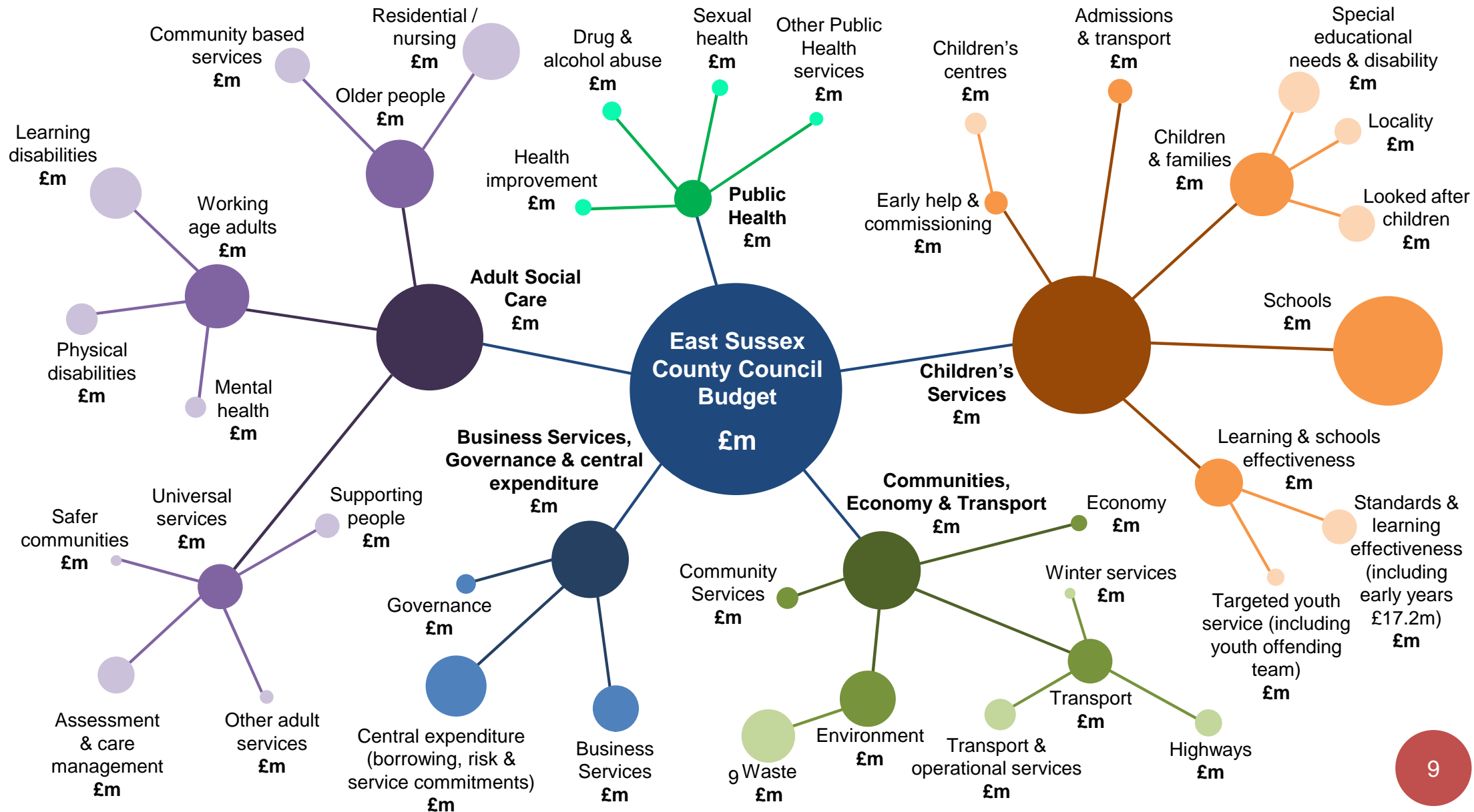
Maximising funding

We will bid for funds and seek out funding opportunities both for the Council and for partners. We will lobby and coordinate our action with partners who share our ambitions to press for the best possible deal for the county.

Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 21

Revenue Spending (to be updated for publication)

The diagram below is a visual representation of our gross revenue budget for 2015/16. This shows our most significant areas of spend, so the smallest bubbles will not always add up to the larger bubbles. It also shows East Sussex County Council spend inclusive of partnership working where we are the lead authority. More information on our revenue budget can be found in our [financial budget summary](#).

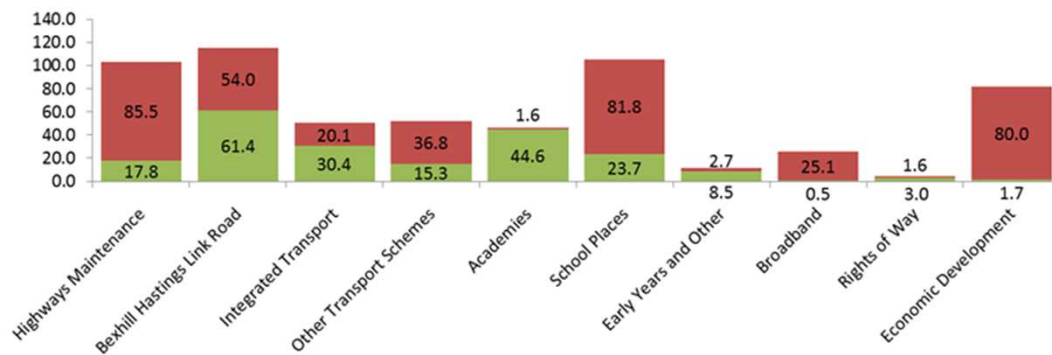


Capital Programme (to be updated for publication)

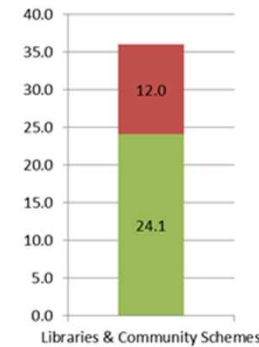
Our current Capital Programme runs to 2018; £279.4m has been spent on current projects with a further £466.3 million due to be spent in 2014/15 and future years. The capital programme consists of projects which contribute towards meeting our four priority outcomes. Our main focus has been on driving economic growth and major infrastructure projects including the Bexhill to Hastings Link Road, Highways Maintenance and Broadband. Other major investment include extra care housing for older people, supported housing for people with disabilities, and secure and safe accommodation for vulnerable children.

■ Previous spend to 2013/14 total gross budget £279.4m
 ■ Future spend 2014/15 – 2017/18 total gross budget £466.3m

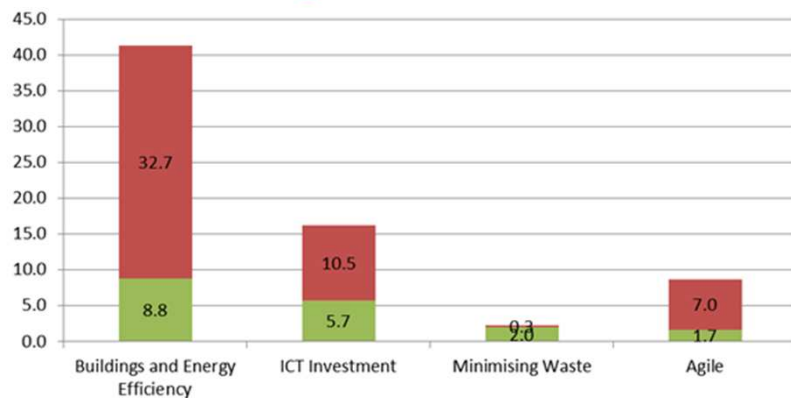
Driving economic growth



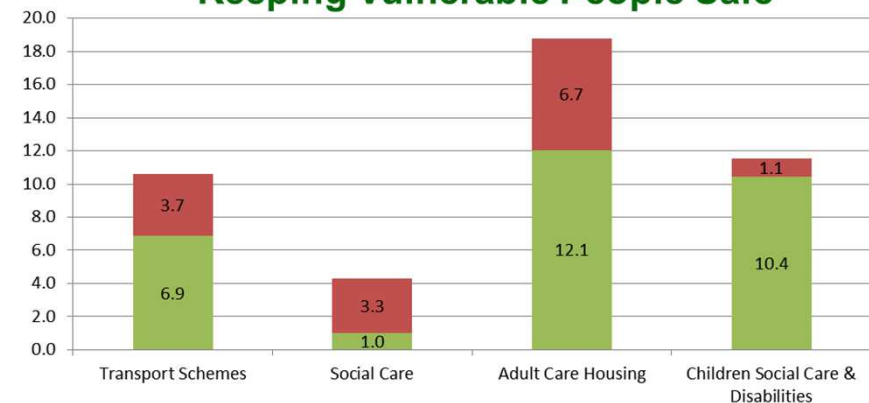
Helping People to Help Themselves



Making Best Use of Resources



Keeping Vulnerable People Safe



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 2015/16

Date of assessment: dd/mm/2015

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 Autumn 2015.



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

Driving economic growth – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Employment and productivity rates are high throughout the county	Number of businesses supported and jobs created or protected via Regional Growth Fund 4 (RGF4)		Continue to allocate as grants and loans to businesses	120 businesses supported 450 jobs created or protected	TBC
	Percentage increase in procurement spend with local suppliers to support targeted areas of economic growth	42% at Q2	To be set in 2014/15	To be set	To be set
	Develop and deliver a programme of apprenticeships and work placements across the County Council		Targets to be set following completion of review	Targets to be set following completion of review	Targets to be set following completion of review
	Promote the successful recruitment of people with learning / physical disabilities, care leavers and other vulnerable groups		To be set	To be set	To be set
Businesses are able to thrive in East Sussex and can access the skills and infrastructure they need	Complete the Bexhill to Hastings Link Road		Road constructed and open for use May 2015	No targets set	No target set
	Seek funding for the Queensway Gateway Road (previously known as the Baldslow Link Road)		Commence construction	Continue construction	TBC
	Complete the Newhaven Port Access Road		Construction works commenced	Construction works completed	TBC
	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre		12	Complete scheme construction by December 2015	No targets set

Driving economic growth – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Businesses are able to thrive in East Sussex and can access the skills and infrastructure they need	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		21.4%	21.2%	20.5%
	Number of additional premises with improved broadband speeds (65,500 by March 2016)		30,500 premises	No targets set after 2015/16	No targets set after 2015/16
	Report progress on the level of broadband improvement in the Intervention Area		Report build phase 3 - 9: number of premises with speed (mbps) achieved	No target set	No target set
	Percentage of businesses and consumers satisfied with Trading Standards support for fair trading		To be set in 2014/15	To be set	To be set
	In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries		450 courses completed	450 courses completed	TBC
	The percentage point gap between pupils eligible for Pupil Premium achieving at least level 4 in reading, writing and maths combined at Key Stage 2, and their peers	Ac year 2013/14 17.9%	Academic Year 2014/15:12%	Academic Year 2015/16:10%	<10%
	The percentage point gap between pupils eligible for Pupil Premium achieving 5+ A*-C grades at GCSE or equivalent, including English and maths, and their peers	Ac year 13/14 26.7%	Academic Year 2014/15: 23%	Academic Year 2015/16: 20%	17%
	Proportion of pupils in all schools who achieve 5 or more A*-C GCSEs including English and maths	Ac Year 13/14 East Sussex 52.7% National average 56.1%	Ac Year 14/15 at or above the national average	Ac Year 15/16 at or above the national average	Ac Year 16/17 at or above the national average

Driving economic growth – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Businesses are able to thrive in East Sussex and can access the skills and infrastructure they need	Proportion of Looked After Children who achieve 5 or more A*-C GCSEs including English and maths		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	Academic Year 2016/17 Equal to or above the national average for LAC
	Deliver the new Employability and Skills Strategy		Monitor and implement actions led by the Council	TBC	TBC
	Attendance at activities which enable education, research and lifelong learning, both at The Keep and off site		Increase attendance	Increase attendance	TBC
	East Sussex Growth Strategy		Establish new employers led Skills Board and identify sectors in need of skills support	TBC	TBC
All children progress well from early years to school leaver and into education, training or employment.	The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 16 (Year 12)		96%	97%	98%
	The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 17 (Year 13)		88%	90%	93%
	The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 16 (Year 12)		86%	87%	89%

Driving economic growth – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
All children progress well from early years to school leaver and into education, training or employment.	The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 17 (Year 13)		72%	74%	74%
	Percentage of care leavers who take up an apprenticeship		12%	15%	TBC
	Percentage of eligible 2 year olds who take up a place with an eligible early years provider	Ac year 13/14 76.7%	82%	90%	95%
	Percentage of pupils achieving a 'good level of development' at the Early Years Foundation Stage	Ac year 2013/14 65.6%	Academic Year 2014/15: 75%	Academic Year 2015/16: 80%	Academic Year 2016/17: >80%
There is a unique East Sussex offer driving economic growth in targeted sectors	Agree Cultural Destinations Action Plan with Consortium		Secure investment to deliver action plan	Deliver Action Plan	TBC
	Increase inward investment		i) Measure impact ii) 12 businesses committed to or relocated to East Sussex (NB year runs May-May 2016/17)	No target set	No target set
	Develop a 'Prospectus' for East Sussex with key partners		Prospectus complete	Positive feedback by target audience (method TBA and cost implications)	TBC if required

Keeping vulnerable people safe – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs	Rate per 10,000 of children with a Child Protection Plan		47.7	47.7	TBC
	Rate per 10,000 of Looked After Children (LAC)		49.8	49.8	TBC
People feel safe at home	Number of carers known to Adult Social Care (those assessed, reviewed and/ or receiving a service during the year)	New measure	To be set once 2014/15 result is available	To be set once 2014/15 result is available	TBC
	Percentage of vulnerable consumers satisfied with intervention by Trading Standards to stop mass marketing fraud and doorstep crime		To be set in 2014/15	To be set in 2014/15	TBC
	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)	3 year average (2011-14) 536 days (national average 628 days)	Less than or equal to national threshold (487 days)	Less than or equal to national threshold (426 days)	TBC
	Percentage of domestic abuse victims reporting improved safety following the delivery of a Multi-Agency Risk Assessment Conference (MARAC) action plan	97%	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%
	National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure		70%	70%	TBC

Keeping vulnerable people safe – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
People feel safe with support services	Improve safeguarding through completing Performance and Quality Assurance Framework based reviews		Complete 10 team/area reviews	Complete 10 team/area reviews	TBC
	Implement the new local safeguarding measure		To be set once 14/15 result is available	To be set once 14/15 result is available	TBC

Helping people help themselves – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs.	Percentage of annual SEN review meetings where the child gave their view and/or participated		90%	90%	90%
	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		80%	80%	80%
	Number of households eligible under the Government's Troubled Families programme which are engaged with family key workers		To be set in 2015 in line with new government targets	To be set in 2015 in line with new government targets	To be set in 2015 in line with new government targets
	National outcome measure: Proportion of working age adults and older people receiving self-directed support (new zero based review measure for people in receipt of long-term support)	98.8% (est)	98%	98%	98%
	National outcome measure: Proportion of working age adults and older people receiving direct payments (new zero based review measure for people in receipt of long-term support)	41% (est)	45%	45%	45%
	Increase the number of people accessing information and advice through East Sussex 1Space website		20% increase on 2014/15 outturn	20% increase on 2015/16 outturn	TBC
	Increase the number of providers registered with Support with Confidence		20% increase on 2014/15 outturn	20% increase on 2015/16 outturn	TBC
	Increasing the number of services registered on East Sussex 1Space		300 additional services	300 additional services	TBC

Helping people help themselves – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs.	Design and implement an Integrated Strategic Commissioning Framework for Adult Social Care and Clinical Commissioning Groups (Including Co-Commissioning)	New measure	Commissioning structure implemented in shadow form by June 2015	No targets set after 2015/16	
			Integrated commissioning framework developed by September 2015		
			Framework and structure implemented by January 2016		
	Develop and implement a Streamlined Point of Access (SPOA) for health and social care	New measure	SPOA implemented by April 2016		
	Introduce locality Community Health and Social Care Teams	New measure	Full implementation of delivery model by October 2015		
	Ensure individuals with eligible needs have a care account that shows the total cost of meeting those needs over time	New measure	April 2016		
	Increasing the number of services registered on East Sussex 1Space		300 additional services		
The most vulnerable people get the support they need to maintain their independence and this is provided at or close to home	Proportion of adults with learning disabilities in paid and voluntary employment	22.9% (est)	22.9%	22.9%	22.9%
	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

Helping people help themselves – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
The most vulnerable people get the support they need to maintain their independence and this is provided at or close to home	Increase the number of people referred to the Memory Assessment Service		2,146	To be set once 2015/16 result is available	TBC
	The number of Memory Support Service three hour group sessions provided		400	500	TBC
	The Proportion of people who received short-term services during the year, where no further request was made for ongoing support	88.5% (est)	To be set once 2014/15 result is available	To be set once 2014/15 result is available	TBC
Individuals and communities are supported and encouraged to be responsible, help others and make the most community capacity and assets	40% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 227 KSI casualties)	345	Fewer than 305 KSI casualties	Fewer than 289 KSI casualties	TBC
	Implement School Safety Zones to cover schools rated as high priority (12 zones by 2016/17)		Implement School Safety Zones at four schools	Implement School Safety Zones at four schools	TBC
	NHS Health Checks: Percentage of the eligible population offered an NHS Health Check		20%	20%	20%
	Smoking Cessation: Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date		3% increase on 2014/15 outturn	3% increase on 2015/16 outturn	3% increase on 2016/17 outturn
	Access to Genito-Urinary Medicine (GUM) clinics: Percentage First Attendances seen within 2 working days		95%	95%	95%

Making best use of resources – performance measures and targets

Delivery Outcomes	Performance measure	Outturn 2014/15	Target 2015/16	Target 2016/17	Target 2017/18
Making best use of resources	Number of services with a new online payment facility		6 new online payment services	To be developed following business case appraisals	TBC
	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence	8.27 Q2	6.95	6.95	TBC
	Asset management investment		TBC	TBC	TBC
	Facilities management - cost of ownership/occupancy		TBC	TBC	TBC
	ICT systems performance		TBC	TBC	TBC