

# Council Plan 2017/18

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## Introduction

This Council Plan sets out our ambitions and what we plan to achieve by 2020 for each of our four overarching priority outcomes: driving economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources.

Over the last few years we have seen a fundamental and permanent change to the way the Council operates, with the size of the public sector reducing significantly. These changes will continue with the national revenue support grant to councils due to end by 2020/21 so that the Council is dependent on council tax and business rates to support increasing demand for services, particularly for social care and health services. Our resources are limited, so we must be clear about what we can do and ensure that we care for the most vulnerable people while we achieve a financially sustainable balance across the services we provide. In doing this we will base our decisions on local evidence of need and what works and makes a difference locally.

We will explore how we can work most effectively with all our partners locally and in the region. We will pursue new freedoms and seek greater powers over local public services where they will increase our ability to deliver our priority outcomes for East Sussex.

We have set a number of delivery outcomes under each overarching priority outcome. These have been used to shape the Council Plan performance measures and the targets that are the main tool we use to assess our progress. We also keep track of a wide range of key data evidencing local needs in East Sussex related to our priority outcomes. These help us assess our impact more fully and respond appropriately when we need to do so. We review this data when making our plans and publish them with our State of the County report each year. A selection of this information is provided throughout the plan and listed in more detail at the end.



**Keith Glazier**  
Leader



**Becky Shaw**  
Chief Executive

1 April 2017



Bexhill



Camber Sands

## The Priority Outcomes

The Council has 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, define clearly the outcomes we wish to achieve, and monitor our success in delivering these outcomes for the county's residents, communities and businesses.



## 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
- Thriving East Sussex economic growth sectors
- All children progress well from early years to school leaver and into education, training and 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

## 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

## 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 adults 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

## 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 the health and the education outcomes of our young people, and 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, which is becoming increasingly important as central Government funding reduces and is replaced with local funding.

## Employment and productivity rates are high throughout the county

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

As a body with significant spending power in the county we constantly review our procurement processes to ensure they are accessible to local suppliers and maximise the use of local providers in the supply chains, and secure added economic, social and environmental benefits .

From April 2017, the Council will pay the Apprenticeship Levy of approximately £1.2 million and the Government intends to set statutory apprenticeship targets for the Council during 2017. We will develop a strategy to maximise the funds paid to the Council under the scheme for employing apprenticeships and for current staff receiving qualifying apprenticeship training.

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.

## 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 and access to the right skills in the local workforce. Our Highways contract with Costain CH2M will help to maintain and improve our roads, while ensuring

value for money for the Council. We also coordinate street works and manage parking controls, to help the local transport infrastructure cope with increasing demand. The Bexhill Hastings Link Road has allowed new developments, such as the Queensway Gateway Road and the North Bexhill Access Road, which will help provide new homes and business space.

Our Public Transport Strategic Commissioning Strategy sets out how we prioritise support for bus services to meet local needs, such as transport to schools and key employment locations.

Business in the 21st century also needs modern digital support. Our e-Sussex project to rollout faster broadband in previously isolated areas has improved access to services, jobs and education. Over 66,000 premises have been connected to improved broadband speeds in our first phase of works. Our second phase, to connect a further 5,000 of the hardest to reach premises in the county, is now underway. A third phase, to connect the remaining properties in the county, will be procured in 2017/18.

We want all local people to have the skills they need to succeed and for businesses to have access to a skilled workforce. Skills East Sussex (SES, the local employment and skills board) will continue to operate, bringing together education suppliers and businesses to make sure people have the skills businesses need to grow. SES has launched projects to match schools and colleges with employers to improve the quality of careers advice, and to help young people become work ready.

We will pursue new freedoms that allow us and partners to deliver economic growth whenever there is an opportunity to do so. This includes developing a sub-national transport body (SNTB) and seeking greater powers to improve the local skills base, digital connectivity and infrastructure. This builds on the work of the 3SC partnership (East Sussex, Surrey and West Sussex) to negotiate with Government for the best possible deal for the area that delivers strong and sustainable economic growth, enhances productivity, transforms public services, and builds on our track record of fiscal efficiency.

## State of the County 2015/16

- Working age residents with a level 4 (degree) qualification, 32.1% (England 36.7%)
- Working age residents with no qualifications or qualified only to NVQ1, 23.1% (England 20.0%)
- Gross Value Added (GVA) per head, £18,302 (England £26,159)
- Working age population in employment, 73.8% (England 73.9%)
- Claimant rate including Job Seeker's Allowance and Universal Credit, 1.5% (England 1.8%)
- New business registrations per 10,000 people over 16, 61.9 (England 77.6)
- New houses built, 1,509, including 308 affordable houses



The logo for Skills East Sussex features the word "Skills" in a large, bold, purple font. Below it, the words "East Sussex" are written in a smaller, grey font. A stylized orange and yellow arrow graphic points to the right, positioned between the two lines of text.



## Examples of planned work during 2017/18

- We will commence construction of the Newhaven Port Access Road
- We will continue to make improvements to Terminus Road in Eastbourne
- We will complete our second phase of works with BT to ensure 5,000 more premises have access to superfast broadband and procure a third phase to extend coverage to around 100% of the county
- We will increase the proportion of money the Council spends with local companies



The first phase of improvements to Terminus Road

## Thriving East Sussex economic growth sectors

Our East Sussex Growth Strategy sets out our plans to support and improve the local economy. Team East Sussex (TES), our locally federated board to the South East Local Enterprise Partnership, will continue work to create new jobs, homes, and commercial spaces in the county.

We will build on the county's economic strengths and 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, expand or access funding for growth. We will also provide further grants and loans to businesses looking to expand through East Sussex Invest 4.

We are planning to launch a new inward investment service, called South East Invest, which will expand and enhance the support given to businesses.

## State of the County 2015/16

- Children achieving a good level of development in the Early Years Foundation Stage, 75.7% (England 69.3%)
- Average Attainment 8 score per pupil state funded secondary schools 49.1 (England 49.9)
- Average Progress 8 score for state funded secondary schools +0.04 (England -0.03)
- Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics 52% (England 54%)
- Pupils who achieve A\*-C grades at GCSE or equivalent in English and maths 62.8% (England 62.8%)
- Average point score per entry for A levels and other level 3 exams, 28.93 (England 31.52)
- A level entries for STEM (Science, Technology, Engineering and Mathematics) subjects, 29.5% (England 32.7%)

## 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. Working with schools, colleges and early years providers, we want all children to attend a good school and make good progress 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 exclusion than their peers nationally. Although we saw a fall in the number of fixed term exclusions and persistent absences in 2015, we still need to improve. Additional funding was allocated for academic years 2014/15 and 2015/16 to increase targeted support and challenge to schools. We will continue to work closely with schools, Behaviour and Attendance Partnerships, and Education Improvement Partnerships (EIPs) 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 (EET) until they are 18 years old, to prepare children and young people for work, and to improve their employability and skills.

Notable progress has been made in educational attainment, but this is not consistent across all groups of pupils. Our second Excellence for All strategy published in December 2015, sets out how we are building on our successes to ensure that the opportunities are there for all children and young people to succeed and for schools to work together to ensure that all are at least good.

**Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 14**

## Priority overview

There will always be children and adults who cannot be looked after at home and with their 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 the East Sussex Safeguarding Children Board.

For Looked After Children, we will be ambitious so that they can achieve their best and we will continue with effective placement planning 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.

The East Sussex Safeguarding Adults Board (SAB) oversees the work undertaken towards the prevention of abuse. There is a multi-agency commitment to the Board's strategy and as part of the commitment, case review learning events will be held throughout 2017 to support partner agencies to further improve their safeguarding practices.

Because of the challenges currently facing the NHS and Adult Social Care, we are drastically changing the way we support adults in East Sussex. Two transformation projects; East Sussex Better Together (ESBT) and Connecting For You (C4Y) will ensure that services work in a joined up manner to ensure that adults who need help receive the best possible support.

Through ESBT we are increasing the capacity of community based services to support people in their own homes, therefore avoiding unnecessary hospital admissions and improving timely discharge to enable people to return home. We are currently recruiting

additional community based workers who will undertake personal care; basic nursing; rehabilitation and reablement; and basic equipment prescribing. Increased support in the community will reduce demand on acute and high cost residential placements. This work is supported by additional NHS investment.

Health and Social Care Connect (HSCC), the fully integrated point of contact for adult community health and social care services in East Sussex, went live in October 2016. It is commissioned through the ESBT and the C4Y programmes.

## State of the County 2015/16

- People aged 65+ still at home 91 days after discharge from hospital, 70.9% (England 69.2%)
- Looked after children per 10,000 0-17 population, 51 (England 60)
- Children with a Child Protection Plan per 10,000 0-17 population, 43.1 (England 43.1)
- Hospital emergency admissions caused by injuries in children aged 0-14 per 10,000 2014/15, 121.6 (England 109.6)

Protecting vulnerable people by supporting independence through adult safeguarding

'Dad was involved in the whole safeguarding process and had a real say in any decisions that were made about him.'

Jane, Hailsham

We work closely with adults at the centre of any safeguarding process. Supporting them to identify their desired outcomes, giving them choice and control and keeping them up to date throughout the whole process.

The focus is always on achieving meaningful improvements in their lives.

This work is undertaken with partners including health services, police, ambulance and fire and rescue services to ensure people are safeguarded and able to live independently.

SAB East Sussex Safeguarding Adults Board

Safeguarding helps ensure that vulnerable people are protected



## Examples of planned work during 2017/18

- We will ensure effective targeting of Child Protection Plans
- We will continue to help victims of mass marketing fraud
- We will support people who have been a victim of sexual violence through the specialist domestic abuse and sexual violence service (Portal)
- We will support and protect members of the community from rogue traders through our Trading Standards Rapid Action Team

**Flattered  
Romanced  
Groomed  
Raped  
Controlled**

### It's never the child's fault

- ❑ CSE is a crime that can affect any child anywhere, regardless of their social or ethnic background.
- ❑ CSE can be carried out by individuals, by street gangs or by groups.
- ❑ In all cases, there is an imbalance of power - vulnerable children are controlled and abused by adults or by other children.
- ❑ Whether you are a child, parent, carer, friend, sibling or professional; there is support you can access and there are people you can talk to.

**Child  
Sexual  
Exploitation  
is happening  
in Sussex**



A poster highlighting work to prevent Child Sexual Exploitation

Some people need practical support to lead an active life and do the everyday things that most of us take for granted. HSCC may provide help or put people in touch with organisations who can help them and their carers manage daily tasks in the home. HSCC can provide information or leaflets; take applications so specialist workers can assess what services people may need; point them to other agencies, and put existing customers in touch with their worker.

We have supported the development of 'The Portal' a support service that provides a single point of access and helps victim/survivors of domestic and sexual violence and abuse to find advice and support in East Sussex and Brighton & Hove.

### 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 will raise awareness of safeguarding issues and enquire into concerns 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 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 Rapid Action Team intervenes to disrupt rogue traders and carries out proactive work in hotspots of doorstep crimes to advise and protect residents. We also investigate food fraud, illicit tobacco and counterfeit alcohol to protect people from the increased risks associated with these.

Trading Standards hosts the National Trading Standards Scams Team (NTSST) which protects vulnerable consumers from scam mail and financial abuse. The NTSST have launched Friends Against Scams which is designed to change peoples perceptions of scams and scams victims and encourage people to help prevent their friends, family or neighbours from falling prey to scammers.

### 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.

### State of the County 2015/16

- Percentage of children who ceased to be looked after adopted during the year ending 31 March, 24% (England 15%)
- Adult Social Care service users who feel safe, 70.9% (England 69.2%)
- Suicide rate per 100,000 2013 - 2015, 11.9 (England 10.1%)

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



## 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, while 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 sectors 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.

Enabling people to manage their own support is a key part of the ESBT programme and considerable focus is being placed on developing a greater degree of autonomy in the way adults can find and then maintain the care that they need.

We will develop new mechanisms to enable people to self-care. By this we mean supporting the actions people take for themselves, their children and their families to stay fit and maintain good physical and mental health; meet social and psychological needs, prevent illness or accidents and maintain their health and wellbeing as part of their daily lives.

We will also promote self-management to ensure that people with physical long-term conditions have access to a range of self-management support and services that will enable them to learn the necessary skills to develop stronger partnerships with their carers, general practitioners and health professionals.

One of the ways we are growing stronger and more resilient communities is through the introduction of Locality Link Workers as key members of our integrated health and social

care teams. They work alongside local voluntary and community organisations as a key point of contact and provide support to make sure that the links between community organisations and locality teams work well. They help to identify the assets in local communities (buildings, people and key businesses) and make sure that locality staff are aware of these.

Our Local Offer provides online access to information, for children and young people with Special Educational Needs and Disabilities (SEND) and families, about services and expertise available in the area from a range of local organisations, including providers of education, health and social care. It also gives families the opportunity to feed back about services that are available in the area.

Looking forward, we will continue to promote these schemes to ensure that people are able to quickly find information about a range of support options available in their local area.

People generally 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 means, however, that the direct payments and personal budgets offered will focus on personal care needs rather than supporting daily living, as part of the re-defined Adult Social Care offer. Clients are being advised about how they can access support for daily living such as eating and shopping through other means.

Inclusion, Special Educational Needs and Disability (ISEND) has an important role to play in supporting children

and young people who are vulnerable to underachievement to achieve their very best. The service helps improve the lives and outcomes of children and young people with SEND, to 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.

We will provide and commission a range of early help services designed to increase the resilience of families, improve their lives, and manage demand on high cost services. We will target services working with individual families on a whole family basis, with a single keyworker supporting all members of the family and coordinating any additional specialist support required.

## State of the County 2015/16

- Adult Social Care service users who find it easy to find information about services, 76.2% (England 73.5%)
- 4-5 year olds with excess weight, 22.6% (England 22.1%).
- 10-11 year olds with excess weight, 32.0% (England 34.2%)
- Older people admitted to residential and nursing care homes per 100,000, 542.6 (England 628.2)
- Younger adults admitted to residential and nursing care homes per 100,000, 12.9 (England 13.3)



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

It is often best if people in need of care and support receive 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 are introducing Locality Link Workers whose role is to encourage the development of stronger, more resilient communities which will help to keep vulnerable people active and well.

We promote the use of Telecare equipment in the community wherever it is suitable for the needs of the individual. This includes a range of personal and health monitoring devices that enable people to remain safe and independent at home.

We have introduced TeleCheck, a proactive, personal telephone service to ensure that adults are supported to live safely and securely in their own community and are provided with information to maintain their wellbeing.

### State of the County 2015/16

- People who received short term services where no further request was made for ongoing support, 90.5% (England 75.8%)
- Adult Social Care service users who have as much social contact as they would like, 42.6% (England 45.4%)
- Older people (65+) offered reablement services following discharge from hospital, 1.5% (England 2.9%)
- Number of people killed and seriously injured on the roads, 351

## 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, voluntary and community sector work across the county that can seek to help local people achieve their ambitions. We work with partners and communities

### Examples of planned work during 2017/18

- We will support over 900 households as part of the government's Troubled Families Programme
- We will implement school safety zones at a number of high priority schools to help reduce the likelihood of people being killed or seriously injured (an example of a school safety zone is shown below)



- We will continue to offer health checks to those eligible, while encouraging those offered a check to take it up

across the county to help local communities thrive and tackle some of the most difficult issues that impact on people's happiness and wellbeing, such as loneliness.

We are working with partners across health, social care, the voluntary and community sector, and others to increase community and personal resilience in East Sussex. We aim to increase volunteering; improve and coordinate support to strengthen communities; and help individuals to improve their own health and well-being and take action to prevent disease and ill health.

We will continue to work with partners to help keep people safe on the road. Over 90% of road traffic incidents where people are killed or seriously injured are caused by driver error and we encourage all road users to act responsibly. The Sussex Safer Roads Partnership is undertaking a review of the current road safety targets for Sussex and will recommend an alternative approach in the summer of 2017. A £1m project will deliver behavioural change initiatives with groups of road users identified as being at high risk of having a road traffic collision that may result in serious injury or death.



Engaging with stakeholders to build community resilience

**Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 19**



## 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, streamlined services are commissioned and developed in partnership; working 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 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 in the most cost effective way possible.

Our People Strategy will help achieve the changes needed in the next three to five years. The strategy is based on four themes of Leadership and Management; Performance Development and Reward; Employee Engagement and Recognition; and Employee Health, Wellbeing and Inclusion.

## Working in partnership

We will work in partnership 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 removing duplication and increasing flexibility. We will join with partners to achieve better value through procurement, and work with the voluntary and community sector through our Commissioning Grants Prospectus.

Orbis, our partnership with Surrey County Council (SCC) for all Business Services, has allowed us to provide resilient services while achieving savings which are being used to sustain services for residents of both counties. Brighton & Hove City Council (BHCC) are in the process of joining the partnership, which will provide opportunities for further savings and access to an expanded staff talent pool.

We launched a joint legal service, Orbis Public Law, with BHCC, SCC, and West Sussex County Council in April 2016. There will be a staged integration approach towards a full integration of services by 2019.

## 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.

We are working with partners within the South East (Surrey, Hampshire, Eastbourne and Reading Councils) on a common Property Asset Management System (PAMS). This allows us to capture consistent information, manage our estate more efficiently and make better use of our property resources. Over the next three years, we are working to reduce the cost of occupancy of corporate buildings by 2% each year.

## Maximising funding

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

### Examples of planned work during 2017/18

- We will continue to expand the Orbis partnership; making cost savings while providing more effective and efficient services.
- We will continue to reduce the cost of the buildings we occupy and the amount of CO2 produced from Council operations.
- We will reduce the number of working days lost to sickness absence.

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

# Revenue budget: gross and net

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The charts below show how we will spend your revenue budget money in 2017/18, and where the money will come from (gross and net). More information on our revenue budget can be found in our [financial budget summary](#) which explains the difference between the gross and net budgets.

Pending budget

# Revenue spending

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The diagram below is a visual representation of our gross revenue budget for 2017/18. 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](#).

Bubble diagram



2017/18 Capital Programme gross budget £???.?m

Capital Programme details to be provided

Photo of one of the projects we have delivered

Pie chart showing each of the spend amounts

Photo of one of the projects we have delivered

All Council Plan targets aim to deliver positive outcomes for the people of East Sussex. We challenge discrimination and encourage respect, understanding and dignity for everyone living, working in or visiting East Sussex. We do this through our influence in the community, strategic planning, employment policies, and service delivery.

## Equality impact assessment summary report for Council Plan 2017/18

**Date of assessment:** To be updated

**Summary of findings:** All Council Plan targets aim to deliver positive outcomes for the people of East Sussex. This equality impact assessment has found that a number 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 2017.



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

# Driving economic growth – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Number of businesses supported and jobs created or protected via East Sussex Invest 4	To be reported June 2017	Support 55 businesses create or protect 86 jobs as per contracts	Support 55 businesses create or protect 86 jobs as per contracts	To be set 2018/19
Increase the percentage of Council procurement spend with local suppliers	To be reported June 2017	≥50%	≥50%	To be set in 2017/18
Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council	New measure	Finalise the Strategy and action plan	To be set 2017/18	To be set 2017/18
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	New measure	Charter agreed and Baseline to be established	To be set 2017/18	To be set 2018/19
Complete the Bexhill to Hastings Link Road	To be reported June 2017	Produce 1 Year After Report	No target set road complete	No target set road complete
Deliver major transport infrastructure – Queensway Gateway Road	To be reported June 2017	Monitor impact	No target set road complete	No target set road complete
Deliver major transport infrastructure – Newhaven Port Access Road	To be reported June 2017	Construction commenced	Construction complete and monitor impact	Monitor Impact
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	To be reported June 2017	Commence construction in summer 2017	Complete construction in summer 2018	Monitor impact



## Driving economic growth – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Percentage of principal roads requiring maintenance	To be reported June 2017	8%	8%	8%
Percentage of non principal roads requiring maintenance	To be reported June 2017	9%	9%	9%
Percentage of unclassified roads requiring maintenance	To be reported June 2017	20%	20%	20%
Number of additional premises with improved broadband speeds (5,000 by end of 2017/18)	To be reported June 2017	3,440 (5,000 by 2017/18)	To be set 2017/18	To be set 2018/19
Report progress on the level of broadband improvement in the Intervention Area	To be reported June 2017	Report progress on the level of broadband improvement in the Intervention Area	To be set 2017/18	To be set 2018/19
The number of businesses and professionals receiving advice and support through training workshops and bespoke advice	To be reported June 2017	150	150	To be set 2018/19
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	To be reported June 2017	250 courses complete (subject to contractual review, Q2 2017/18)	To be set 2017/18	To be set 2018/19
The percentage point gap between disadvantaged pupils achieving at least the expected standard in reading, writing and maths combined at Key Stage 2, and their peers	Academic Year 2015/16 23% National average 22%	Academic Year 2016/17 at or below the national average	Academic Year 2017/18 at or below the national average	Academic Year 2018/19 at or below the national average

# Driving economic growth – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
The gap between Attainment 8 overall score for disadvantaged pupils, and Attainment 8 overall score for non-disadvantaged pupils	To be reported June 2017	To be set in March 2017	To be set in March 2017	To be set in March 2017
Average Progress 8 score for state funded schools	Academic Year 2015/16 +0.04 (Provisional)	To be set in March 2017	To be set in March 2017	To be set in March 2017
Proportion of LAC who achieve positive Progress 8 scores	To be reported June 2017	Academic Year 2016/17 equal to or above the national average for LAC	Academic Year 2017/18 equal to or above the national average for LAC	Academic Year 2018/19 equal to or above the national average for LAC
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	To be reported June 2017	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council
Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county	To be reported June 2017	To be set 2016/17	To be set 2017/18	To be set 2018/19
The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	To be reported June 2017	97%	97%	97%
The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	To be reported June 2017	89%	89%	89%

## Driving economic growth – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	To be reported June 2017	84%	84%	84%
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	To be reported June 2017	70%	70%	70%
Percentage of eligible 2 year olds who take up a place with an eligible early years provider	To be reported June 2017	Above the national average	Above the national average	Above the national average
Percentage of pupils achieving a 'good level of development' at the Early Years Foundation Stage	To be reported June 2017	Academic Year 2016/17 78%	Academic Year 2017/18 79%	Academic Year 2018/19 80%
Deliver Cultural Destinations Action Plan as resources are secured	To be reported June 2017	Develop Gardens and Gourmets and Culture Coasting projects (subject to funding being secured)	Develop Gardens and Gourmets and Culture Coasting projects (subject to funding being secured)	Develop Gardens and Gourmets and Culture Coasting projects (subject to funding being secured)
Increase inward investment	To be reported June 2017	To be set June 2017	To be set 2017/18	To be set 2018/19



# Keeping vulnerable people safe – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Rate of children with a Child Protection Plan (per 10,000 children)	To be reported June 2017	41 TBC	41 TBC	41 TBC
Rate of Looked After Children (excluding unaccompanied asylum seeking children, per 10,000 children)	To be reported June 2017	51.6	51.6	51.6
Percentage of Health and Social Care Connect referrals triaged and progressed to required services within required timescales	To be reported June 2017	95%	95%	To be set once 2016/17 outturn is available
Health and Social Care Connect contacts resolved at initial contact	To be reported June 2017	Level 1 >70% Level 2 <2%	Level 1 >70% Level 2 <2%	To be set once 2016/17 outturn is available
The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	To be reported June 2017	60	To be set 2017/18	To be set 2018/19
Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)	To be reported June 2017	Less than or equal to national average	Less than or equal to national average	Less than or equal to national average
At exit from the specialist domestic abuse and sexual violence service (Portal), the percentage of those affected by domestic violence and abuse who are better able to cope and / or have improved self-esteem	To be reported June 2017	80%	TBC	TBC
At exit from the specialist domestic abuse and sexual violence service (Portal), the percentage of those affected by rape, sexual violence and abuse who are more in control of their lives and / or more optimistic about the future	To be reported June 2017	80%	TBC	TBC
National outcome measure: the proportion of people who use services who say that those services have made them feel safe and secure	To be reported June 2017	87%	87%	87%

# Helping people help themselves – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Percentage of annual Special Educational Needs and Disabilities (SEND) review meetings where the child gave their view and/or participated	To be reported June 2017	90%	90%	90%
The proportion of respondents (parents, carers, and children and young people) to feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help or Children's Centre Keywork Services	To be reported June 2017	80%	80%	80%
Number of households eligible under the government's Troubled Families programme receiving a family support intervention	To be reported June 2017	940	739	N/A all applicable families will be engaged by the programme by the end of 2018/19
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)	To be reported June 2017	100%	100%	100%
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)	To be reported June 2017	38%	38%	38%
Increase the number of providers registered with Support with Confidence	To be reported June 2017	10% increase on 2016/17 outturn	10% increase on 2017/18 outturn	10% increase on 2018/19 outturn
Connecting For You measures - Placeholder				
East Sussex Better Together measures - Placeholder				
Accountable Care measures - Placeholder				

# Helping people help themselves – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Number of people receiving support through 'STEPS to stay independent'	To be reported June 2017	3,500	3,500	3,500
Commission new service capacity to achieve diagnostic rate of 67% of the estimated local prevalence of dementia by 2016/17	To be reported June 2017	67%	67%	67%
The proportion of people who received short-term services during the year, where no further request was made for ongoing support	To be reported June 2017	>90%	>90%	>90%
Number of carers supported through short-term crisis intervention	To be reported June 2017	To be set once 2016/17 outturn is available	To be set once 2016/17 outturn is available	To be set once 2016/17 outturn is available
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) - targets under review by the Sussex Safer Roads Partnership, update due June 2017	To be reported June 2017	Fewer than 273 KSI casualties 2017 calendar year	Fewer than 257 KSI casualties 2018 calendar year	241 2019 calendar year
Implement School Safety Zones to cover schools rated as high priority	To be reported June 2017	Implement School Safety Zones at two schools	Implement School Safety Zones at two schools	Implement School Safety Zones at two schools

# Helping people help themselves – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Cumulative percentage of the eligible population who have received an NHS health check since 13/14 (5 year rolling average)	To be reported June 2017	50%	50%	50%
Access to Genito-Urinary Medicine (GUM) clinics: percentage of first attendances seen within 2 working days	To be reported June 2017	95%	95%	95%
Number of patients discharged directly to residential care	To be reported June 2017	To be set once 2016/17 outturn is available	To be set once 2016/17 outturn is available	To be set once 2016/17 outturn is available
Percentage of referrals starting intervention within required timescales as per their priority level following discharge	To be reported June 2017	To be set once 2016/17 outturn is available	To be set once 2016/17 outturn is available	To be set once 2016/17 outturn is available
Commissioning integrated lifestyle service	New measure	Commission service Establish baseline	To be set 2017/18	To be set 2017/18
Making Every Contact Count (MECC): increase the number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices	To be reported March 2017	1,200	1,200	1,200

## Making best use of resources – performance measures and targets

Performance measure	Outturn 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	To be reported June 2017	9.24	9.24	9.24
Develop an asset investment strategy based on a balanced portfolio approach	To be reported June 2017	To be set in June 2017	To be set in 2017/18	To be set in 2017/18
Cost of occupancy of corporate buildings per sq metre	To be reported June 2017	2% reduction on 2016/17 costs	2% reduction on 2017/18 costs	To be set in 2018/19



# State of the County 2015/16

We review a wide range of data about East Sussex to help us understand the context for our plans and the impact we are having through our work and in partnership. We publish this data each year in our State of the County report when we start the planning process that leads to this Council Plan. A selection of this data is listed below. Unless otherwise stated the data refers to 2015/16. Where possible official national statistics are used for comparison with the England average (figures in brackets).

Percentage of working age residents (18-64 year olds) with a level 4 (degree) qualification	32.1% (36.7%)	Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	43.1 (43.1)
Percentage of working age residents (18-64 year olds) with no qualifications or qualified only to NVQ1	23.1% (20.0%)	Percentage of children who ceased to be looked after adopted during the year ending 31 March	24% (15%)
Gross Value Added (GVA) per head GVA is a measure of economic productivity	£18,302 (£26,159)	Rate of hospital emergency admissions caused by unintentional and deliberate injuries in children and young people aged 0-14 years per 10,000 population, 2014/15	121.6 (109.6)
Percentage of working age population (16-64 year olds) in employment, April 2014 - March 2015	73.8% (73.9%)	Proportion of Looked After Children who achieve A*-C GCSEs in English and maths, 2014/15 Academic Year	19% (n/a) Provisional
Claimant rate including Job Seeker's Allowance (JSA) and Universal Credit: claimants as a percentage of working age population (16-64 year olds), March 2015	1.5% (1.8%)	Proportion of people who use Adult Social Care services who feel safe	70.9% (69.2%)
New business registration rate per 10,000 people over 16	61.9% (77.6%)	Suicide rate per 100,000 of population, 2013-15	11.9 (10.1)
New houses built, total completed / total affordable	1509/308	Proportion of people who use Adult Social Care services who find it easy to find information about services	76.2% (73.5%)
Percentage of children achieving a good level of development in all areas of learning ('expected' or 'exceeded' in the three prime areas of learning and within literacy and numeracy) in the Early Years Foundation Stage (EYFSP)	75.7% (69.3%)	The outcome of short-term services: sequel to service: proportion of people who received short-term services during the year, where no further request was made for ongoing support or support of a lower level	90.5% (75.8%)
Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics	52% (54%) Revised	Proportion of older people aged 65 and over offered reablement services following discharge from hospital	1.5% (2.9%)
Proportion of pupils in all maintained schools who achieve A*-C grades at GCSE or equivalent in English and maths	62.8% (62.8%) Provisional	Percentage of children aged 4-5 years with excess weight (overweight or obese), by postcode of child	22.6% (22.1%)
Average Attainment 8 score per pupil state funded secondary schools	49.1 (49.9) Provisional	Percentage of children aged 10-11 years with excess weight (overweight or obese) by postcode of child	32.0% (34.2%)
Average Progress 8 score for state funded secondary schools	+0.04 (-0.03) Provisional	Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population per year	542.6 (628.2)
Average point score per entry for A levels and other level 3 exams (16-18 year olds)	28.93 (31.52)	Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care homes, per 100,000 population per year	12.9 (13.3)
Percentage of A level entries that were for STEM (Science, Technology, Engineering and Mathematics) subjects	29.5% (32.7%) Provisional	Social Isolation: percentage of adult social care users who have as much social contact as they would like	42.6% (45.4%)
Percentage of exams awarded A/A* grades for A level STEM (Science, Technology, Engineering and Mathematics) subjects	24.3% (30.5%) Provisional	Percentage of people (65 and over) who were still at home 91 days after discharge from hospital	91.7% (82.7%)
Rate per 10,000 (aged 0-17 population) of Looked After Children	51 (60)	Number of people killed or seriously injured on the roads	351