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Introduction

This Council Plan sets out our ambitions and what we plan to achieve by 2019 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.

The next few years will see a fundamental and permanent change to the way the Council operates. While the overall size of the public sector is reducing our responsibilities are likely to expand as powers are devolved from central government to council partnerships. Service demand will also increase, particularly for social care and health services, at the same time local authorities will be expected to raise all funding locally through council tax and business rates. We will continue to respond with strong leadership and stay focused on our priority outcomes, using them to guide our partnership working, direct our resources and actions, and set Council Plan targets.

We will clearly define what we wish to achieve, explore how we can work best with all our partners locally and in the region, and monitor and assess our progress. We will base our decisions on local evidence of need and what works and makes a difference locally.

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 about East Sussex and 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

The Priority Outcomes

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. 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 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

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 their 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.

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 the bodies with the greatest 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 constantly review our procurement processes to ensure 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 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.

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.

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 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. Transport developments such as the Bexhill Hastings Link Road (named Combe Valley Way) will help provide new homes and business space.

Business in the 21st century also needs modern digital support. Our e-Sussex project to rollout faster broadband in previously isolated areas will improve access to services, jobs and education, and is a key driver of economic growth in the county. Over 65,500 premises have been connected so far, and we will further increase speeds and coverage to over 5,000 more premises between 2016 and 2018.

We want all local people to have the skills they need to succeed and for businesses to have access to a well skilled workforce. Skills East Sussex (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, and stimulating the uptake of apprenticeships in the county. We also work with schools, colleges and other skills providers, to ensure children and adults have opportunities to develop the key skills and qualifications to access good employment.

The devolution bid we have submitted as part of Three Southern Counties (3SC) has the potential to drive economic growth and increase local productivity. Greater local control will allow 3SC to address the skills and employment needs of the area and invest in a long-term infrastructure strategy.

State of the County 2014/15

- Working age residents with a level 4 (degree) qualification, 36.7% (England 35.7%)
- Working age residents with no qualifications or qualified only to NVQ1, 19.4% (England 20.6%)
- Gross Value Added (GVA) per head, £17,321 (UK £25,367)
- Working age population in employment, 73.1% (England 72.7%)
- Claimant rate including Job Seeker's Allowance and Universal Credit, 1.6 (England 2.0)
- New business registrations per 10,000 people over 16, 57.0 (England 71.2)
- New houses built, 1,277, including 364 affordable houses

Photo

Examples of planned work during 2016/17

- We will increase the number of apprentices in the Council through our new Apprenticeship Programme
- We will commence construction of the Newhaven Port Access Road
- We will make improvements to Terminus Road in Eastbourne (artist's impression to the right)
- We will increase the number of premises that can access improved broadband speeds and begin the second phase of works with BT
- We will increase the proportion of money the Council spends with local companies



Thriving East Sussex economic growth sectors

Our East Sussex Growth Strategy sets out our plans to support and improve the local economy. Following on from the peer review carried out in 2014, Team East Sussex (our locally federated board to the South East Local Enterprise Partnership), will continue to work with partners to create new jobs, homes and commercial spaces in the county.

East Sussex is a great place to live, work and visit. 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.

State of the County 2014/15

- Children achieving a good level of development in the Early Years Foundation Stage, 74.3% (England 66.3%)
- Children achieving level 4 at key stage 2 in reading, writing and maths, 80% (England 80%)
- Pupils achieving 5+ A*-Cs at GCSE or equivalent including English and maths, 55.3% (England 56.3%)
- Average point score per entry for A levels and other level 3 exams, 207.2 (England 211.9)
- A level entries for STEM (Science, Technology, Engineering and Mathematics) subjects, 27.8% (England 32.5%)
- Exams awarded A/A* grades for A level STEM subjects, 20.0% (England 30.1%)

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 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 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 14/15 and 15/16 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. Through dialogue with head teachers and governors, we published our second Excellence for All strategy in December 2015, setting out how we will build on the successes of the past two years to create a truly excellent and inclusive education system for all children.

Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 15

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.

Photo

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.

The new integrated Health Visiting and Children's Centre Service will respond to specific needs identified through development reviews and liaise closely with GPs to ensure that families receive coordinated support and where needed targeted early help.

For Looked After Children, we will be ambitious so that they can achieve their best and we will continue to introduce more cost 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.

In April 2015 we implemented the changes set out in the Care Act 2014, including the national minimum eligibility threshold for support and new safeguarding adults arrangements. The Government has now delayed the introduction of the funding reform aspects of the Act until 2020; therefore the cap on care costs has been put on hold. The changes 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.

State of the County 2014/15

- Looked after children per 10,000 0-17 population, 52 (England 60)
- Children with a Child Protection Plan per 10,000 0-17 population, 44.5 (England 42.9)
- Previously looked after children adopted, 23% (England 17%)
- Hospital emergency admissions caused by injuries in children aged 0-14 per 10,000, 125.2 (England 112.2)
- Looked after children achieving 5+ A*-Cs at GCSE including English and maths, 12.5% (England 12.0%)

Photo

Examples of planned work during 2016/17

- We will maintain reductions to the number of children with a Child Protection Plan
- We will continue to increase the number of chronic victims of mass marketing fraud we help
- We will support people who have been a victim of sexual violence through the Independent Sexual Violence Advisor Service
- We will support and protect members of the community from rogue traders through our Trading Standards Rapid Action Team

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 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 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.

State of the County 2014/15

- Adult Social Care service users who feel safe, 72.2% (England 68.5%)
- People aged 65+ still at home 91 days after discharge from hospital, 88.8% (England 82.1%)
- Suicide rate per 100,000, 10.7 (England 8.9)

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.

Our website has been redesigned to make sure people can easily find the help and advice they require to meet their needs. 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.

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 will mean, however, that 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 will be 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 to achieve their very best. The service helps 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.

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.

Photo

State of the County 2014/15

- Adult Social Care service users who find it easy to find information about services, 73.3% (England 74.5%)
- People who received short term services where no further request was made for ongoing support, 88.8% (England 74.6%)
- 4-5 year olds with excess weight, 20.0% (England 21.9%)
- 10-11 year olds with excess weight, 29.7% (England 33.2%)
- Older people admitted to residential and nursing care homes per 100,000, 545.5 (England 650.6)
- Younger adults admitted to residential and nursing care homes per 100,000, 13.9 (England 14.2)

Examples of planned work during 2016/17

- We will support up to 704 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

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 provide home adaptations for older people and people with disabilities. 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. Continuous monitoring ensures that if an event occurs, an alarm is raised and the most appropriate response is implemented promptly.



Mr and Mrs Lawrenson, who use the dementia service

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 work 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 our roads can be reduced.

State of the County 2014/15

- Adult Social Care service users who have as much social contact as they would like, 47.8% (England 44.8%)
- Older people (65+) offered reablement services following discharge from hospital, 1.5% (England 3.1%)
- Number of people killed and seriously injured on the roads, 390

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.

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 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.

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.

The East Sussex Better Together (ESBT) programme will provide more integrated health and social care services by April 2018. By reforming the way we commission and taking a more collaborative approach, we will become more efficient and will be in a better position to commission services that provide better outcomes for local residents.



We have expanded our partnership working with Surrey County Council for all Business Services through the Orbis partnership. Orbis will enable us to provide resilient services, whilst achieving savings, which will be used to sustain services for the residents of East Sussex and Surrey. Through Orbis, we will explore opportunities to work with other partners to expand the partnership and to increase commercial leverage.

In partnership with councils in Surrey and West Sussex, the East Sussex Fire and Rescue Service, Local Enterprise Partnerships, and other partners, we have formed Three Southern Counties (3SC) to submit a devolution bid to central government. Devolution has the potential to give local people more control over key areas such as skills and infrastructure which will help improve their quality of life. We will adopt a phased approach to negotiating our proposals.

Examples of planned work during 2016/17

- We will work with partners through our East Sussex Better Together (ESBT) programme to provide better health and social care outcomes for local residents.
- We will expand our partnership working with Surrey County Council for back office services through the Orbis partnership, which will help us to make savings and be more resilient.
- We will work with Three Southern Counties (3SC) partners on our devolution bid, which has the potential to give local people more control over key services.

Budget Summary 2016/17

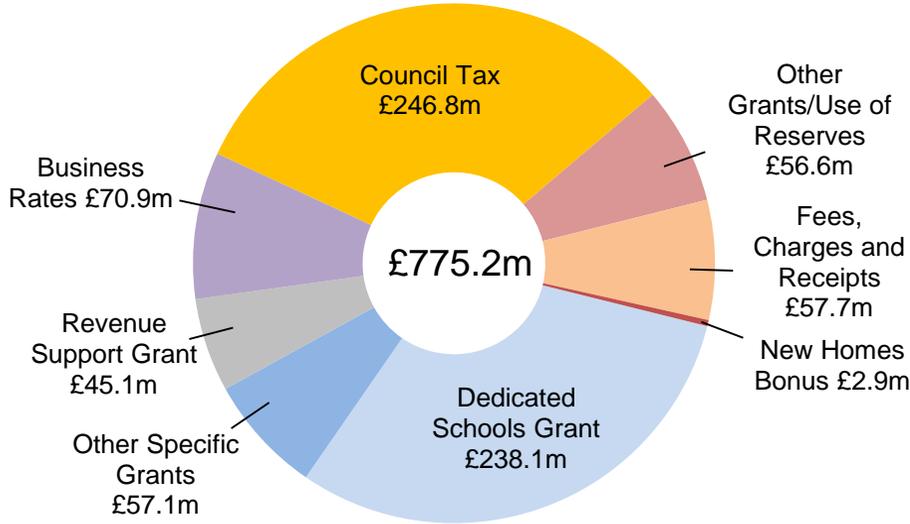
Revenue Budget 2016/17
Medium Term Financial Plan
2016/17 to 2018/19 and Capital
Programme 1 to 2017/18



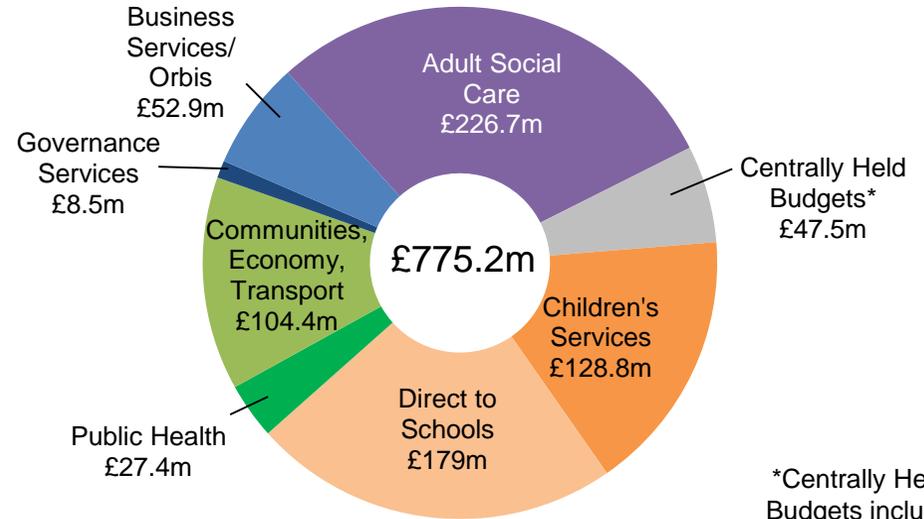
Take a look at the targets we have set to measure our progress against delivering the aims under this priority on page 21

Please note charts are in draft to be updated when budgets are finalised. The pie charts below show where our revenue budget money will come from and how we will spend your money in 2016/17 (gross and net). More information on our revenue budget can be found in our [financial budget summary](#).

Where the money comes from (gross)

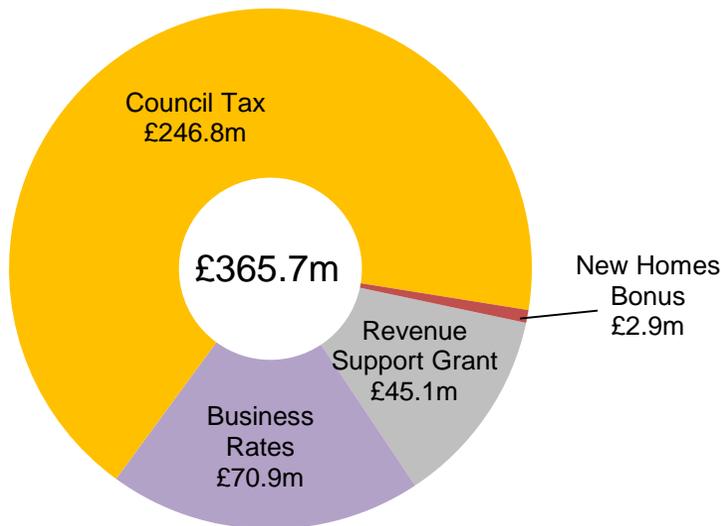


How we will spend your money (gross)

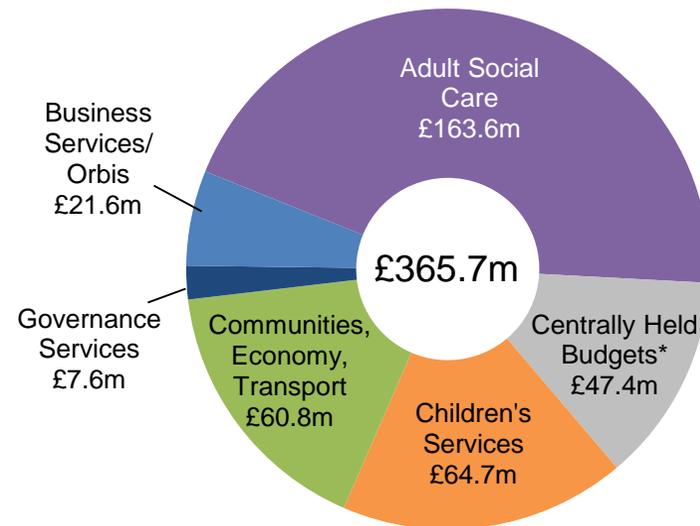


*Centrally Held Budgets include Treasury Management and contributions to the Capital Programme

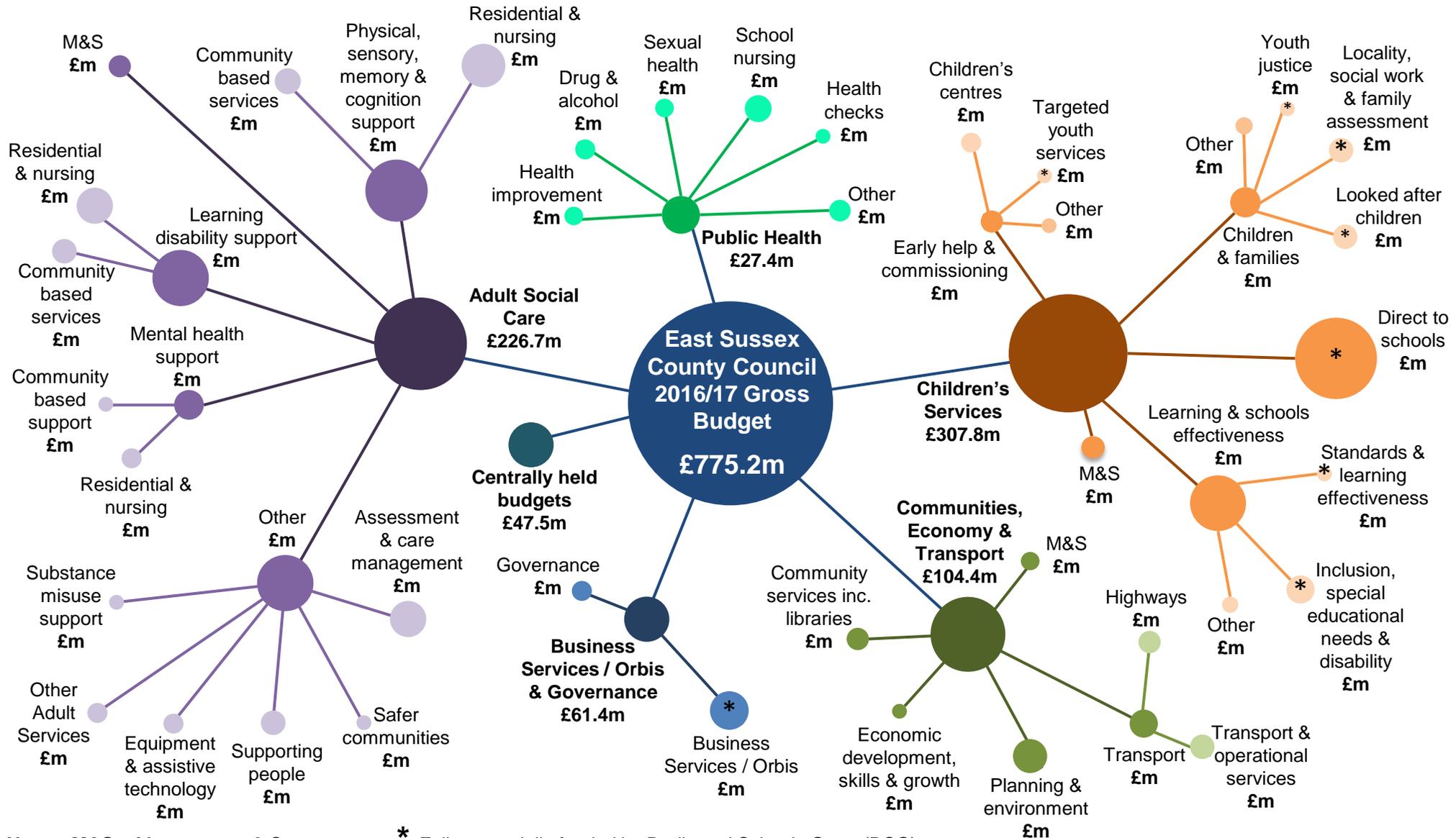
Where the money comes from (net)



How we will spend your money (net)



Please note diagram is in draft to be completed when budgets are finalised. The diagram below is a visual representation of our gross revenue budget for 2016/17. 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](#).



Notes: M&S = Management & Support costs; * Fully or partially funded by Dedicated Schools Grant (DSG).

A summary of the Capital Programme will be included here when budgets are set.

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 2016/17

Date of assessment: *To be updated.*

Summary of findings: All targets Council Plan targets aim to deliver positive outcomes for the people 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 2016.



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

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Number of businesses supported and jobs created or protected via Regional Growth Fund 4 (East Sussex Invest 3) and deliver the new ESI 4 business growth funding	To be reported June 2016	Support 55 businesses create 86 jobs as per contracts	Support 55 businesses create 86 jobs as per contracts	TBC
Increase the percentage of Council procurement spend with local suppliers	To be reported June 2016	48%	>50%	To be set January 2016
Number of young people completing work readiness courses with the County Council	To be reported June 2016	80	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council
Number of new apprenticeships with the County Council (ESCC and schools)	To be reported June 2016	52	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council
Percentage of apprentices retained in their apprenticeship placement and/or moving into alternative training or paid employment	To be reported June 2016	70%	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council
Percentage of new County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan	To be reported June 2016	65%	70%	To be set January 2016
Complete the Bexhill to Hastings Link Road	To be reported June 2016	Completion of all works	Monitor impact	TBC
Deliver major transport infrastructure – Queensway Gateway Road	To be reported June 2016	Secure funding via the Local Enterprise Partnership	Monitor impact	TBC
Deliver major transport infrastructure – Newhaven Port Access Road	To be reported June 2016	Construction commenced	Construction complete and monitor impact	TBC
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	To be reported June 2016	Continue construction	Construction complete summer 2017	TBC

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Percentage of principal roads requiring maintenance	To be reported June 2016	8%	8%	8%
Percentage of non principal roads requiring maintenance	To be reported June 2016	9%	9%	9%
Percentage of unclassified roads requiring maintenance	To be reported June 2016	21%	20%	20%
Number of additional premises with improved broadband speeds (5,000 by end of 2017/18)	TBC	1,835	3,440	TBC
Report progress on the level of broadband improvement in the Intervention Area	TBC	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	TBC
The number of people attending Trading Standards business workshops	TBC	210	240	TBC
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 2016	250 courses completed (subject to contractual review, Q2 2016/17)	To be set 2016/17	TBC
The percentage point gap between disadvantageded pupils achieving at least the expected standard in reading, writing and maths combined at Key Stage 2, and their peers	TBC	Academic Year 2015/16 At or below the national average	Academic Year 2016/17 At or below the national average	Academic Year 2017/18 At or below the national average
The percentage point gap between disadvantageded pupils achieving 5 or more A*-C grades at GCSE or equivalent, including English and maths, and their peers	TBC	Academic Year 2015/16 At or below the national average	New targets to be developed following DfE changes	New targets to be developed following DfE changes
Proportion of pupils in all schools who achieve 5 or more A*-C grades at GCSE or equivalent including English and maths	TBC	Academic Year 2015/16 At or above the national average	New targets to be developed following DfE changes	New targets to be developed following DfE changes
Proportion of Looked After Children (LAC), who achieve 5 or more A*-C GCSEs including English and maths	TBC	Academic Year 2015/16 Equal to or above the national average for LAC	New targets to be developed following DfE changes	New targets to be developed following DfE changes
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	To be reported June 2016	Deliver sector specific campaigns through Skills East Sussex	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county	To be reported June 2016	To be set 2015/16	To be set 2015/16	TBC
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)	TBC	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)	TBC	88%	88%	89%
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	TBC	84%	84%	84%
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	TBC	70%	70%	70%
Percentage of eligible 2 year olds who take up a place with an eligible early years provider	TBC	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	TBC	Academic Year 2015/16 Above the national average	New targets to be developed following DfE changes	New targets to be developed following DfE changes
Deliver Cultural Destinations Action Plan as resources are secured	To be reported June 2016	Continue to grow Coastal and Cultural trail and develop new trail (if funding secured)	Deliver Coastal Cultural Trail and new trail (if funding secured)	Deliver Coastal Cultural Trail and Artists in Sussex Downs Trail (if funding secured)
Increase inward investment	To be reported June 2016	TBC March 2016	No further targets	TBC
Develop a 'Prospectus' for East Sussex with key partners	To be reported June 2016	To be confirmed if required	To be confirmed if required	TBC

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Number of children with a Child Protection Plan (Equivalent rate per 10,000 population aged 0-17)	TBC	432 (41 per 10,000)	432 (41 per 10,000)	432 (41 per 10,000)
Number of Looked After Children (LAC) (Equivalent rate per 10,000 population aged 0-17)	TBC	522 (49.5 per 10,000)	522 (49.5 per 10,000)	522 (49.5 per 10,000)
The proportion of Adult Social Care Case File Audits that are graded as excellent or good	New Measure 2016/17	>90%	>90%	>90%
Health and Social Care Connect Key Performance Indicators TBC	New Measure 2016/17	To be set Mar 2016	To be set Mar 2016	To be set Mar 2016
The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	New measure 2016/17	80	To be set 2016/17	To be set 2017/18
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 2016	Less than or equal to national threshold (426 days)	Less than or equal to national threshold	Less than or equal to national threshold
The percentage of Independent Domestic Violence Advisor (IDVA) service users who feel confident asking for help and support when they need it	To be reported June 2016	80%	80%	80%
The percentage of Independent Sexual Violence Advisor (ISVA) service users who feel confident asking for help and support when they need it	To be reported June 2016	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	To be reported June 2016	84%	84%	84%
National outcome measure: the proportion of carers who say they have no worries about personal safety	No survey undertaken	85-90%	No survey undertaken	85-90%

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Percentage of annual Special Educational Needs and Disabilities (SEND) review meetings where the child gave their view and/or participated	To be reported June 2016	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	To be reported June 2016	80%	80%	80%
Number of households eligible under the government's Troubled Families programme receiving a family support intervention	To be reported June 2016	704 (to be agreed with DCLG)	703 (to be agreed with DCLG)	703 (to be agreed with DCLG)
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 2016	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 2016	45%	45%	45%
Increasing the number of services registered on East Sussex 1Space	TBC	250 additional services	250 additional services	TBC
Increase the number of people accessing information and advice through East Sussex 1Space website	To be reported June 2016	20% increase on 2015/16 outturn	20% increase on 2016/17 outturn	TBC
Increase the number of providers registered with Support with Confidence	To be reported June 2016	10% increase on 2015/16 outturn	10% increase on 2016/17 outturn	10% increase on 2017/18 outturn
Design and implement an Integrated Strategic Commissioning Framework for East Sussex Better Together (Including Co-Commissioning)	To be reported June 2016	Reformed commissioning framework, functions and structure implemented by July 2016	No targets set beyond 2016/17	No targets set beyond 2016/17

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
East Sussex Better Together measures TBC	New measure 2016/17	To be set Jan 2016	To be set Jan 2016	To be set Jan 2016
Number of people receiving support through 'STEPS to stay independent', which supports people aged 65 and over to maintain independence within their own homes	To be reported June 2016	3,500	3,500	3,500
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 2016	90%	90%	90%
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)	TBC	Fewer than 289 KSI casualties	Fewer than 273 KSI casualties	TBC
Number of carers known to Adult Social Care (those assessed, reviewed and/or receiving a service during the year)	To be reported June 2016	7,890	7,890	7,890
Implement School Safety Zones to cover schools rated as high priority	To be reported June 2016	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	To be reported June 2016	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	To be reported June 2016	3% increase on 2015/16 outturn	3% increase on 2016/17 outturn	3% increase on 2017/18 outturn
Access to Genito-Urinary Medicine (GUM) clinics: percentage of first attendances seen within 2 working days	To be reported June 2016	95%	95%	95%

Performance measure	Outturn 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	To be reported June 2016	9.24	9.24	To be set January 2016
Develop an asset investment strategy based on a balanced portfolio approach that will provide an annual income for the Council Pending Amendment	To be reported June 2016	To be set in 2015/16	To be set in 2015/16	To be set January 2016
Cost of occupancy of corporate buildings per sq metre	To be reported June 2016	2.5% reduction on previous year	2.5% reduction on previous year	To be set January 2016
IT business systems support the needs and priorities of the organisation: percentage of targeted applications achieving top quartile efficiency Pending Amendment	To be reported June 2016	50%	75%	To be set January 2016
New East Sussex Better Together measure TBC	New measure	To be set January 2016	To be set January 2016	To be set January 2016

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 2014/15 and the figures in brackets are the average results for England.

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)	74.3% (66.3%)
Percentage of pupils achieving level 4 at key stage 2 in reading test, writing TA (Teacher Assessment) and mathematics	80% (80%) Provisional
Proportion of pupils in all maintained schools who achieve five or more A*-C grades at GCSE or equivalent including English and maths	55.3% (56.3%) Provisional
Average point score per entry for A levels and other level 3 exams (16-18 year olds)	207.2 (211.9)
Percentage of A level entries that were for STEM (Science, Technology, Engineering and Mathematics) subjects	27.8% (32.5%) Provisional
Percentage of exams awarded A/A* grades for A level STEM (Science, Technology, Engineering and Mathematics) subjects	20.0% (30.1%) Provisional
Percentage of working age residents (18-64 year olds) with a level 4 (degree) qualification	36.7% (35.7%)
Percentage of working age residents (18-64 year olds) with no qualifications or qualified only to NVQ1	19.4% (20.6%)
Gross Value Added (GVA) per head GVA is a measure of economic productivity	£17,321 (£25,367)
Percentage of working age population (16-64 year olds) in employment, April 2014 - March 2015	73.1% (72.7%)
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	1.6 (2.0)
New business registration rate per 10,000 people over 16	57.0 (71.2)
New houses built, total completed / total affordable	1,277 / 364
Rate per 10,000 (aged 0-17 population) of Looked After Children	52 (60)
Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	44.5 (42.9)

Percentage of children who ceased to be looked after adopted during the year ending 31 March	23% (17%)
Rate of hospital emergency admissions caused by unintentional and deliberate injuries in children and young people aged 0-14 years per 10,000 population, 2013/14	125.2 (112.2)
Proportion of Looked After Children who achieve five or more A*-C GCSEs including English and maths, 2013/14 Academic Year	12.5% (12.0%)
Proportion of people who use Adult Social Care services who feel safe	72.2% (68.5%)
Social Isolation: percentage of adult social care users who have as much social contact as they would like	47.8% (44.8%)
Percentage of people (65 and over) who were still at home 91 days after discharge from hospital	88.8% (82.1%)
Suicide rate per 100,000 of population, 2012-14	10.7 (8.9)
Proportion of people who use Adult Social Care services who find it easy to find information about services	73.3% (74.5%)
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	88.8% (74.6%)
Proportion of older people aged 65 and over offered reablement services following discharge from hospital	1.5% (3.1%)
Number of people killed or seriously injured on the roads	390
Percentage of children aged 4-5 years with excess weight (overweight or obese)	20.0% (21.9%)
Percentage of children aged 10-11 years with excess weight (overweight or obese)	29.7% (33.2%)
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	545.5 (650.6)
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	13.9 (14.2)