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### Introduction

This Council Plan sets out our ambitions and what we plan to achieve by 2021 for each of our four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources.

For a number of 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 whilst achieving 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.

Pictures of the county to be added



**Keith Glazier**  
Leader



**Becky Shaw**  
Chief Executive

## The Priority Outcomes

The Council has four overarching priority outcomes: driving sustainable 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.



## 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 across services
- 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 lobbying for the best deal for East Sussex

## Driving sustainable economic growth - delivery outcomes

- Employment and productivity rates are high throughout the county
- Individuals, communities and business thrive in East Sussex with the environment and infrastructure to meet their needs
- The workforce has and maintains the skills needed for good quality employment
- 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

## 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. Growing a sustainable 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.

In common with all public sector organisations the Council is now paying the Apprenticeship Levy. The Council has determined a workforce based approach to the Levy and has implemented a strategy and action plan to maximise the funds available to the Council through the levy.

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 is helping 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. A number of infrastructure projects will begin construction or be delivered in 2018/19, including the North Bexhill Access Road, the Queensway Gateway Road and the Newhaven Port Access Road.

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 70,000 premises have been connected to improved broadband speeds during our first and second contracts of work with BT. A final phase of works is being procured with the aim to connect as close to 100% of premises in the county as possible.

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 a number of projects to match schools and colleges with employers to improve the quality of careers advice; to help young people become work ready; and to give young people the chance to visit employers in the county.

We will pursue new freedoms that allow us, and our partners, to deliver economic growth whenever there

is an opportunity to do so. Together with a number of partner organisations we have launched a shadow sub-national transport body (SNTB) called Transport for the South East (TfSE) and will work through this to establish a transport strategy for the south east which prioritises strategic road and rail investment for East Sussex and the wider region.

## State of the County 2016/17

- Working age residents with a level 4 qualification or above (degrees, HNC, HND etc.), 31.0% (England 36.8%)
- Working age residents with no qualifications or qualified only to NVQ1, 23.2% (England 20.0%)
- Gross Value Added (GVA) per head, £18,865 (England £27,108)
- Working age population in employment, 75.6% (England 74.4%)
- Claimant rate including Job Seeker's Allowance and Universal Credit, 1.5% (England 1.9%)
- New business registrations per 10,000 people over 16, 57.0 (England 83.6)
- New houses built, 1,445, including 280 affordable houses



## Examples of planned work 2018/19

- We will complete improvements to Terminus Road in Eastbourne
- We will start our third phase of works with BT to ensure as close to 100% of premises in the county as possible have access to superfast broadband
- We will increase the proportion of money the Council spends with local companies
- Our Social Value Measurement Charter (SVMC) will continue to boost the level of social value secured from Council procured contracts



How the works in Terminus Road will look once complete

## 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.

Locate East Sussex will continue to support business looking to move into East Sussex, expand or access funding. We will also provide further grants and loans to businesses looking to expand through East Sussex Invest 5.

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

We want every child to do well from their 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. Notable progress has been made in educational attainment, particularly with our younger children but this is not consistent across all ages and groups of pupils.

Educational attainment is negatively affected by poor rates of attendance. Across East Sussex, children and young people have poorer rates of attendance and exclusion than their peers nationally. We have also seen a significant reduction in exclusions in Hastings primary schools. The schools engagement with the Primary Placement Panel has been key to this success and we will try and replicate this in Eastbourne with the launch of a Panel in Spring 2018 to address the higher levels of exclusions in the area. 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 in attendance and reduction in exclusion

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.

Our new Excellence for All strategy 2017 - 2019, sets out how, working in partnerships, we will build on our successes to achieve our ambitions of creating a local education system that prepares all children and young people to play an active role in the society of the future.

## State of the County 2016/17

- Children achieving a good level of development in the Early Years Foundation Stage, 76.5% (England 70.5%)
- Average Attainment 8 score per pupil state funded secondary schools 45.0 (England 46.1)
- Average Progress 8 score for state funded secondary schools 0.00 (England -0.03)
- Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics 57% (England 61%)
- Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs 37.9% (England 42.4%)
- Proportion of Looked After Children who achieve A\*-C GCSEs in English and maths, **18.8% (England 17.5%)**
- Average point score (APS) per entry for level 3 exams including A levels (16-18 year olds), 31.82 (England 32.12)
- A level entries for STEM (Science, Technology, Engineering and Mathematics) subjects, **29.5% (England 32.7%)**
- Percentage of exams awarded A/A\* grades for A level STEM subjects, **24.0% (England 30.4%)**

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.



Protecting vulnerable people by supporting fostering and adoption

*'The Fostering Service helped me so much. Without them, I don't think I'd have been as successful.'*  
Becky, University Student

Over the last 3 years we have been working hard to recruit more foster or adoptive parents to give children and young people a stable home within their own communities.

By placing East Sussex children locally they can stay with their friends, continue at their own school and stay in a familiar environment when everything else around them is changing.

In 2014, the Adoption Service in East Sussex was judged to be "outstanding" by Ofsted, with particular praise for the speed with which suitable families are found.

**Information for Families**

**East Sussex County Council**

Fostering and adoption provides stable long-term placements for vulnerable children

## 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 2018 to support partner agencies to further improve their safeguarding practices. We are also promoting 'Making safeguarding personal', to ensure that adults are involved in the processes that are undertaken to make them safe.

Because of the challenges currently facing the NHS and Adult Social Care, we have been 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 so that adults who need help receive the best possible support. The ESBT Alliance is a key stepping stone on the path to formal integration and the development of a single health and care organisation in the future

by moving towards single integrated leadership of our £850m commissioning budget; and a single leadership of and management of how services are organised and delivered.

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 have introduced a number of new community workers who are undertaking 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.

Some people need practical support to lead an active life and do the everyday things that most of us take for granted. Health and Social Care Connect (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.



## Examples of planned work 2018/19

- 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
- We will support and protect members of the community from rogue traders through our Trading Standards Rapid Action Team



The Neglect toolkit is used to ensure that staff are well trained, confident, knowledgeable and understand the impact of neglect on children's daily lives as well as the impact on their health and well-being.

## 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 crime 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.

## 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 their 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 2016/17

- Looked after children per 10,000 0-17 population, 53 (England 62)
- Children with a Child Protection Plan per 10,000 0-17 population, 44.8 (England 43.3)
- Percentage of children who ceased to be looked after adopted during the year ending 31 March, 20% (England 14%)
- Hospital emergency admissions caused by injuries in children aged 0-14 per 10,000 2015/16, 109.5 (England 104.2)
- Adult Social Care service users who feel safe, 77.4% (England 70.1%)
- People aged 65+ still at home 91 days after discharge from hospital, 90.5% (England 82.5%)
- Suicide rate per 100,000 2014 - 2016, 12.8 (England 9.9%)

**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

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.

As part of ESBT we are working with the NHS to return people to independence as soon as possible after they have received hospital care and reduce costly Delayed Transfers of Care (DTC). We are working to ensure people are cared for in the right setting for the right amount of time, reducing DTC and ensuring the best possible outcome for the patient.

Enabling people to manage their own support is a key part of the ESBT programme and considerable focus is 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 Locality Link Workers, as key members of our integrated health and social care teams. They act as a conduit between the statutory services and the community, building links between the community, voluntary services and the Integrated Locality Teams. These workers have a detailed understanding of the community and voluntary sector in their area and are ideally placed to encourage them to work collaboratively and alongside practitioners to suggest additional support that may be available through the community and voluntary sector.

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.

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 do 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 review and reshape the early help offer in line with available resources 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 2016/17

- 4-5 year olds with excess weight, **22.6%** (England 22.1%).
- 10-11 year olds with excess weight, **32.0%** (England 34.2%)
- Younger adults admitted to residential and nursing care homes per 100,000, 12.8 (England 12.8)
- Adult Social Care service users who find it easy to find information about services, 79.4% (England 73.5%)
- Adult Social Care service users who have as much social contact as they would like, 51.3% (England 45.4%)



One You East Sussex is helping people tackle risky behaviours and improve their health



## 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.

Locality Link Workers 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.

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

HSCC, the fully integrated point of contact for adult community health and social care services in East Sussex, are now offering clients Technology Enabled Care Services (TECS), based on the severity of their needs. TECS will allow more people to maintain their independence in their own homes.

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

## 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 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.

As driver error contributes to over 90% of road collisions where people are killed or seriously injured (KSI), we are implementing a £1m project to deliver behaviour change initiatives, alongside our ongoing programme of work to improve the road infrastructure. The programme has identified a number of target groups who are at the greatest risk having a road traffic collision resulting in a KSI casualty and work will be focused on these groups.



The GPS locator allows me to be independent and gives my wife peace of mind when I'm out of the house.

George Lawrence, Hastings

Telecare helps people to remain both independent and safe

## Examples of planned work 2018/19

- We will support over 800 households as part of the government's Troubled Families Programme
- We will increase the number of members of the Support with Confidence scheme which provides a register of people and organisations that have been vetted and approved by us so users can be confident in their safety, training and quality



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

## State of the County 2016/17

- Older people admitted to residential and nursing care homes per 100,000, 521.5 (England 610.7)
- Older people (65+) offered reablement services following discharge from hospital, 1.6% (England 2.7%)
- People who received short term services where no further request was made for ongoing support, 97.6% (England 77.8%)
- Number of people killed or seriously injured on the roads, 383



## 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.

## 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 over the coming 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.

Orbis, our partnership with Surrey County Council (SCC) and Brighton & Hove City Council (BHCC) for all Business Services, has allowed us to provide resilient services while achieving savings which are being used to sustain services for residents of all the counties. By the end of 2018/19 BHCC will be fully integrated into Orbis, delivering greater efficiencies and an expanded staff talent pool across the organisations.

In 2016/17 we launched a joint legal service, Orbis Public Law (OPL), with BHCC, SCC and West Sussex County Council. The integration of the services will continue in 2018/19, leading to a more efficient service with a wider range of in house skills available to all councils.



## Value for money

Across all our resources, services and partnerships we will seek to achieve the maximum positive impact to deliver 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 will allow us to capture consistent information, manage our estate more efficiently and make better use of our property resources. We have been working to reduce the cost of occupancy of corporate buildings by 2% each year since 2016/17 and are aiming for the same saving in 2018/19.

## 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.

## Income Generation

We will continue to focus on activity and ideas to generate additional income for the Council in order to provide additional investment for front line services. This work includes trading business services like payroll and pensions administration to other local authorities, and public and 3<sup>rd</sup> sector organisations; annual review of fees and charges; looking for commercial opportunities from the physical, technical and intellectual assets the Council has; and engaging the whole workforce on generating ideas and stimulating innovation.

## Examples of planned work 2018/19

- 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 24**

## Revenue budget: gross and net

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The charts below show how we will spend your revenue budget money in 2018/19, 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 2018/19. 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

**M&S** = Management & Support costs; \*reflects services fully or partially funded by Dedicated Schools Grant (DSG).

(<sup>1</sup>) Home to School Transport is administered by Communities, Economy and Transport on behalf of Children's Services.



## Capital Programme: projects in the year ahead 2018/19

As well as providing services, the Council invests in, and maintains, assets such as roads and buildings. The capital programme supports delivery of the Council's priority outcomes particularly driving economic growth and keeping vulnerable people safe. Details of the full current capital programme to 2023 are in our [financial budget summary](#). Below are examples of key projects that will be underway in 2018/19 at a cost of £???.?m.

### Economic & Strategic Infrastructure £???.?m

- 

### Community & Social Care Facilities £???.?m

- 

### Highways & Structural Maintenance £???.?m

- 

### Integrated Transport Services £???.?m

- 

### Schools £???.?m

- 

### Building Maintenance & Efficiency £???.?m

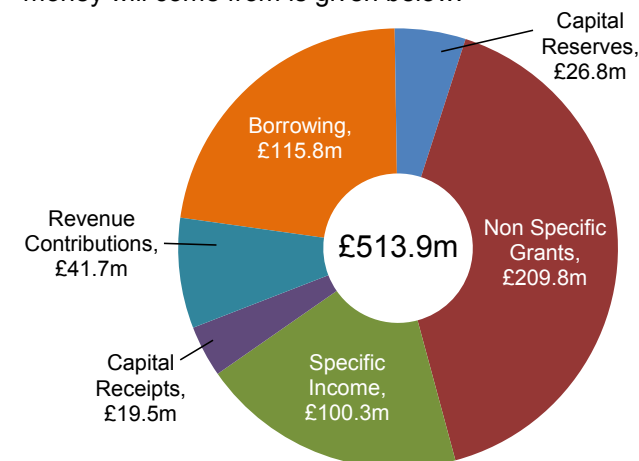
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## Capital Spend 2018/19

Pie chart showing spend

## Capital Resourcing 2016/17 to 2022/23

Because capital projects may take several years to deliver we need to know how we will fund the full £513.9 million programme. Details of where this money will come from is given below.



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 2018/19

**Date of assessment:** ??/??/????

**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 2018.



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

# Driving sustainable economic growth – performance measures and targets

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Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road	(Construction commenced)	Construction Complete	Monitor Impact	TBC	Improved connectivity between Queensway and the A21, improving journey times and reducing congestion on the local network. Enable the development of land for commercial and residential use in North Hastings, supporting economic growth, job creation and the delivery of new homes in the area
Deliver major transport infrastructure – Newhaven Port Access Road	(Complete detailed design, and tender for construction work. Submit business case to DfT for funding approval)	Commence construction	Construction complete and monitor impact	TBC	Improved connectivity into Newhaven Port from the strategic road network, supporting the delivery of the Enterprise Zone and unlocking employment land within the Port
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	(Commence construction)	Complete construction	Monitor impact	TBC	Pedestrian and Bus improvements to Eastbourne town centre, promoting more sustainable travel choices. The improvements will support the significant private sector investment in the Arndale Centre and reinvigorate the retail and leisure offering in the town centre
Number of additional premises with improved broadband speeds (7,900 by end Dec 2018)	(3,440)	To be set 2017/18	To be set 2017/18	TBC	As close to 100% of premises as possible have access to high speed broadband. Supporting employment, productivity, individuals and communities
Report progress on the level of broadband improvement in the Intervention Area	(Report progress on the level of broadband improvement in the Intervention Area)	To be set 2017/18	To be set 2018/19	TBC	



# Driving sustainable economic growth – performance measures and targets

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Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	(Support six sector task groups. Develop a career pathways infographic for three sectors. Recruit 40 Industry champions from Businesses in priority sectors to support and promote sector skills in schools, FE and HEIs)	Support two additional sector task groups. Career pathways infographic to cover six sectors. Recruit 15 Industry champions	Support one additional sector task group. Career pathways infographic to cover nine sectors. Recruit 15 industry champions	TBC	Training providers are informed by sector skills evidence and our local businesses are actively engaged in supporting training provision in the county. Helping our young people and adults become aware of careers opportunities available to them. Supporting sustainable economic development
Deliver Culture East Sussex agreed actions to grow Cultural Tourism	(Deliver Tourism South East report recommendations (subject to funding being secured))	Deliver Tourism South East report recommendations (subject to funding being secured)	Deliver Tourism South East report recommendations (subject to funding being secured)	TBC	Grow the visitor economy by raising the visibility of East Sussex, enhancing perceptions, increasing the number of visitors to the coast, increasing length of stay and spend
Support businesses to create or protect jobs via East Sussex Invest 5	(Support businesses to create or protect 95 jobs as per contracts)	Support businesses to create or protect 95 jobs as per contracts	Support businesses to create or protect 95 jobs as per contracts	TBC	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment
Increase inward investment (jobs)	(Assist businesses to create 14 jobs)	Assist businesses to create 40 jobs	Assist businesses to create 40 jobs	TBC	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment
Percentage of Principal roads requiring maintenance	(8%)	8%	8%	TBC	Achieve and maintain a good standard of road condition across all road types
Percentage of Non Principal roads requiring maintenance	(9%)	9%	9%	TBC	
Percentage of Unclassified roads requiring maintenance	(20%)	20%	20%	TBC	

# Driving sustainable economic growth – performance measures and targets

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries, (subject to contract)	(250 courses complete)	250 subject to external funding	To be set 2018/19	To be set 2019/20	People have access to free qualifications that support them into, or back into, work and education
The number of businesses and professionals receiving advice and support through training workshops and bespoke advice	(380)	250	To be set 2018/19	TBC	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to “get it right first time”
Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council	(Finalise the Strategy and action plan)	To be set 2017/18	To be set 2017/18	TBC	Maximise the use of the Levy to support the workforce strategy
The percentage of Council procurement spend with local suppliers	(≥ 50%)	52%	54%	TBC	Support local businesses and help drive economic growth and employment in the county through our purchasing power
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers	(Charter agreed and Baseline to be established)	To be set 2017/18	To be set 2018/19	TBC	Use the Social Value Measurement Charter to provide robust measures in eligible contracts that commit suppliers to deliver the council’s social value objectives

# Driving sustainable economic growth – performance measures and targets

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Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
The percentage of eligible 2 year olds who take up a place with an eligible early years provider	(Above national average)	Above national average	Above national average	TBC	All children engage, attain and progress well from early years into education, training and employment
The percentage of pupils achieving a “good level of development” at the Early Years Foundation Stage	Ac year 2016/17 ESCC 76.5% National Average 70.7% provisional	Ac year 2017/18 At or above national average	Ac year 2018/19 At or above national average	TBC	
Average Progress 8 score for state funded schools	Ac year 2016/17 ESCC 0.00 National: -0.03 provisional	Ac year 2017/18 At or above national average	Ac year 2018/19 At or above national average	Ac year 2019/20 At or above national average	
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	Ac year 2016/17 ESCC 22.4% National Average TBC provisional	TBC (Awaiting confirmation of national average)	TBC	TBC	The gap between disadvantaged pupils at all key stages is reduced. So that all children attain and progress well from early years into education, training and employment
The gap between Attainment 8 overall score for disadvantaged pupils, and Attainment 8 overall score for non-disadvantaged pupils	(Ac year 2016/17: 1.5 points or less above the national average)	TBC (Awaiting outturn)	TBC	TBC	



# Driving sustainable economic growth – performance measures and targets

18

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
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)	(95%)	95%	95%	95%	Young people participate in education, training and employment with training until they are at least 18 improving their long term employment and health prospects
The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	(88%)	88%	88%	88%	
Average Progress 8 score for Looked After Children (LAC)	(Ac Year 2016/17 0.1 points or less below the national average for LAC)	Ac Year 2017/18 0.05 points or less below the national average for LAC	Ac Year 2018/19 At or above the national average for LAC	Ac Year 2019/20 At or above the national average for LAC	All children progress well from early years, through compulsory education, into education, training and employment
The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	(80%)	80%	80%	80%	Looked after Children participate in education, training and employment with training until they are at least 18 improving their long term employment and health prospects
The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	(70%)	70%	70%	70%	

# Keeping vulnerable people safe – performance measures and targets

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure	(≥83.6%)	≥83.6%	≥83.6%	TBC	Services received by adults with long term support also have a positive impact on their safety
Health and Social Care Connect – percentage of referrals triaged and progressed to required services within required timescales	(95%)	95%	95%	TBC	Services are provided in a timely manner
Health and Social Care Connect – % of Health and Social Care Connect contacts that are appropriate and effective (i.e. lead to the provision of necessary additional services)	(98%)	98%	98%	TBC	Monitor the number of contacts from health professionals that aren't taken any further
Percentage of those affected by domestic violence and abuse who report they feel safe upon leaving the service	New measure	80%	80%	80%	Vulnerable people affected by domestic violence feel safe and have the skills they need to improve their wellbeing and their self-esteem
Percentage affected by rape, sexual violence and abuse who report, after at least 12 weeks of engagement with the service, that they are more in control of their lives and/or more optimistic about the future	New measure	80%	80%	80%	Protect vulnerable people who have been the affected by rape, sexual violence and abuse, and provide them with skills which enable them to be more in control of their lives and more optimistic about the future

## Keeping vulnerable people safe – performance measures and targets

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Rate of children with a Child Protection Plan (per 10,000 children)	(42.9)	TBC (When 2017/18 outturn confirmed)	TBC	TBC	Children at risk from significant harm are kept safe
Rate (of 0-17 population) of referrals to children's social care services (per 10,000 children)	(462)	521.4	521.4	521.4	
Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	(381)	496.1	496.1	496.1	
Rate of Looked After Children (per 10,000 children)	(57.2)	TBC (When 2017/18 outturn confirmed)	TBC	TBC	
Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) (Adoption Scorecard)	(Less than or equal to national average)	Less than or equal to national average	Less than or equal to national average	Less than or equal to national average	Children are placed for adoption as quickly as possible in order to achieve permanency
The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	(80)	To be set in 2017/18	To be set in 2018/19	TBC	Residents of East Sussex are safe in their own home and protected from criminals. Residents are empowered to feel safe and supported to say "no" to criminals and deter and disrupt criminal activity

# Helping people help themselves – performance measures and targets

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Measures and targets for the reduction of killed or seriously injured (KSI) road casualties subject to the development and implementation of specific behaviour change projects to be delivered within the East Sussex Road Safety Programme	(Establish measure(s) and targets for implementation in 2018 calendar year onwards)	To be set following 2017/18 review (2018 calendar year)	To be set following 2017/18 review (2019 calendar year)	TBC	Reduce the number of KSI casualties on East Sussex roads using behavioural change and more traditional methods to improve outcomes for residents, businesses and visitors to East Sussex
Number of hospital bed days lost due to delayed transfers from hospital care (Daily average)	New measure	50	50	50	There are no unnecessary delayed discharge's from hospital
Number of hospital bed days lost due to delayed transfers from hospital care due to Council social services (Daily average)	New measure	13	13	13	
Number of hospital bed days lost due to delayed transfers from hospital care due to local NHS (Daily average)	New measure	34	34	34	
Develop and implement Care Home Plus to support hospital discharge	(90 beds)	To be set once 2017/18 outturn known	To be set once 2017/18 outturn known	TBC	
National outcome measure: Proportion of working age adults and older people receiving self-directed support	(100%)	100%	100%	100%	Adults are able to take control of the support they receive
National outcome measure: Proportion of working age adults and older people receiving direct payments	(30%)	30%	30%	30%	
Number of carers supported through short-term crisis intervention	(750)	750	750	TBC	Carers are supported when they most need it enabling them to carry on in their caring role

# Helping people help themselves – performance measures and targets

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Commission new service capacity to achieve diagnostic rate of 67% of the estimated local prevalence of dementia	(67%)	67%	67%	TBC	Support is available to those known to have dementia
Number of people receiving support through 'STEPS to stay independent'	(3,500)	Target to be confirmed	Target to be confirmed	TBC	Adults can maintain their independence
Enhance the delivery of Technology Enabled Care Services (TECS) more rapidly and more widely across areas including falls; frailty; crisis response; medication management, to avoid hospital admissions or re-admissions	(Establish baseline)	To be set once 2017/18 outturn known	To be set once 2017/18 outturn known	TBC	
Number of providers registered with Support With Confidence	(192 10% increase on 2016/17 outturn)	10% increase on 2017/18 outturn	10% increase on 2018/19 outturn	10% increase on 2019/20 outturn	Increase the options for people who need support ensuring vulnerable people are given effective reliable support to help maintain their independence
The proportion of people who received short-term services during the year, where no further request was made for ongoing support	(>90.5%)	>90.5%	>90.5%	>90.5%	Provide effective early intervention to ensure people are given the support they need as quickly as possible, this will also reduce the need for more expensive intensive interventions at a later date ensuring the most effective use of resources
Cumulative percentage of the eligible population who have received an NHS health check since 2013/14 (five year rolling average)	50%	50%	50%	50%	People understand their future risk of developing vascular disease and make changes to their lifestyle, or receive additional clinical advice and support to reduce their risk



# Helping people help themselves – performance measures and targets

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Number of new service user assessments completed as part of the Integrated Lifestyle Service	Commissioned integrated lifestyle service and established baselines	5,000	6,000	7,000	Support people (particularly those with multiple lifestyle risk factors such as smoking, excessive alcohol consumption, poor diet and low physical activity) to make changes to improve health outcomes and reduce their risk of developing conditions such as diabetes, cancer and heart disease
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 as part of the Making Every Contact Count (MECC) initiative	(1,200)	1,200	1,200	1,200	Frontline workers and volunteers across health, care and the wider system have the knowledge, skills and confidence to raise lifestyle issues with the people they are in contact with and provide brief advice or refer into services and support including help with self-care
Percentage of annual SEND review meetings where the child gave their view and/or participated	(80%)	85%	90%	TBC	Children and young people with SEND participate in decisions to ensure that their needs are understood, and they are supported to achieve their potential
The proportion of respondents to the 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	(80%)	80%	80%	TBC	The services provided are making a difference to the lives of service users
Number of households eligible under the government's Troubled Families programme receiving a family support intervention	(2,624 Cumulative from start of programme)	826	N/A All applicable families will be engaged by the programme by the end of 2018/19		Families supported by family keywork achieve their goals and the Council is able to maximize payment by results claims

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

Performance measure	2017/18 Outturn (Target)	2018/19 Target	2019/20 Target	2020/21 Target	2017 - 2021 Outcome Summary
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	(9.24)	9.24	9.24	TBC	To maximise the use of resources and improve staff and customer wellbeing
Develop an asset investment strategy based on a balanced portfolio approach	(Development and approval of Asset Investment Strategy and implementation plan)	To be set 2017/18	To be set 2017/18	TBC	Development and Cabinet approval of a property investment strategy
Cost of occupancy of corporate buildings per sq. metre	(£143 / sq. metre)	2% reduction on 2017/18 costs	To be set in 2018/19	TBC	The net occupancy cost per square metre of corporate buildings is reduced per annum. Thus reducing operating cost to the Council with the aim of delivering efficient management of resources and suppliers

# State of the County 2016/17

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 2016/17. Where possible official national statistics are used for comparison with the England average (figures in brackets).

Percentage of working age residents (16-64 year olds) with a level 4 qualification or above (includes degrees, HNC, HND and others)	31.0% (36.8%) CY 2016	Rate per 10,000 (aged 0 –17 population) of Looked After Children	53 (62)
Percentage of working age residents (16-64 year olds) with no qualifications or qualified only to NVQ1	23.2% (20.0%) CY 2016	Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	44.8 (43.3)
Gross Value Added (GVA) per head GVA is a measure of economic productivity	£18,865 (£27,108)	Percentage of children who ceased to be looked after adopted during the year ending 31 March	20% (14%)
Percentage of working age population (16-64 year olds) in employment	75.6% (74.4%)	Rate of hospital emergency admissions caused by unintentional and deliberate injuries in children and young people aged 0-14 years per 10,000 population	109.5 (104.2) 2015/16
Claimant rate including Job Seeker's Allowance (JSA) and Universal Credit: claimants as a percentage of working age population (16-64 year olds)	1.5% (1.9%)	Proportion of people who use Adult Social Care services who feel safe	77.4% (70.1%)
New business registration rate per 10,000 people over 16	57.0 (83.6)	Percentage of people (65 and over) who were still at home 91 days after discharge from hospital	90.5% (82.5%)
New houses built, total completed / total affordable	1445 / 280	Suicide rate per 100,000 of population, 2014-16, three year average	12.8 (9.9) 2014-16
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)	76.5% (70.5%)	Percentage of children aged 4-5 years with excess weight (overweight or obese), by postcode of child	22.6% (22.1%) Update 02/18
Average Attainment 8 score per pupil state funded secondary schools	45.0 (46.1) Provisional	Percentage of children aged 10-11 years with excess weight (overweight or obese) by postcode of child	32.0% (34.2%) Update 02/18
Average Progress 8 score for state funded secondary schools	0.00 (-0.03) Provisional	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	12.8 (12.8)
Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics	57% (61%) Provisional	Proportion of people who use Adult Social Care services who find it easy to find information about services	79.4% (73.5%)
Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs	37.9% (42.4%) Provisional	Social Isolation: percentage of Adult Social Care users who have as much social contact as they would like	51.3% (45.4%)
Percentage of Looked After Children who achieved a 9-5 pass in English and maths GCSEs	18.8% (17.5%) Update 03/18	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	521.5 (610.7)
Average point score (APS) per entry for level 3 exams including A levels (16-18 year olds)	31.82 (32.12) Provisional	Proportion of older people aged 65 and over offered reablement services following discharge from hospital	1.6% (2.7%)
Percentage of A level entries that were for STEM (Science, Technology, Engineering and Mathematics) subjects	29.5% (32.7%) Rvised Update 02/18	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	97.6% (77.8%)
Percentage of exams awarded A/A* grades for A level STEM (Science, Technology, Engineering and Mathematics) subjects	24.0% (30.4%) Rvised Update 02/18	Number of people killed or seriously injured on the roads	383 Update 03/18 CY 2017