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Introduction

This Council Plan sets out our ambitions and what we plan to achieve by 2023 for our four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources.

The Council provides services used by all residents in East Sussex, including providing care and support to children, families and the elderly; maintaining the roads and providing library services; and working to boost the local economy. We have a long term track record for delivery, producing excellent results for the public.

The Council's resources have reduced in real terms since 2010 while demand, particularly for social care and health services, has grown significantly. The new Government elected in December 2019 has indicated its wish for a sustainable funding solution for social care and made additional funding available which is very welcome. Until a long term solution is agreed, however, we face an ongoing challenge. Grants from Government have reduced, so we depend on local council tax and business rates. These bear little relationship to the need for the services we provide for the young and elderly. As our resources do not reflect these realities, we will continue to adjust our services to match the funds we have. We have been democratic, open and honest in determining the best quality services we can provide, within available resources, as set out in our Core Offer. We consider this to be the realistic level of service we must provide, to both fulfil our statutory duties, but also meet local need. In doing this we have based our decisions on local evidence of need and what works and makes a difference locally.

We do not work in isolation, so we will work with all our partners to make sure there is a shared view of priorities and that we make the most of opportunities and resources available locally. We lobby hard to protect and promote the interests of East Sussex.

We have set a number of delivery outcomes under each overarching priority outcome. These shape the Council Plan performance measures and targets that are the main tool we use to assess our progress. We also keep track of a wide range of related key data evidencing local need in East Sussex. 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.

As a member of the Environment Board for East Sussex, the Council is playing a role in developing an updated Environment Strategy for the county, and this is due to be published in 2020. The Council declared a climate emergency in October 2019, and is now working on plans to move towards carbon neutrality in all its operations as soon as possible, and by the latest 2050.



Keith Glazier
Leader



Becky Shaw
Chief Executive

January 2020



Apprentices across East Sussex were celebrated at the first ever East Sussex graduation ceremony



Careers Hub partners celebrate the first year of the hub

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

- Working as One Council, both through the processes we use and how we work across services
- Working in partnership across the public, voluntary community, and private sectors to ensure that all 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
- To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050
- Applying strategic commissioning to ensure that resources are directed to meet local need

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 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, maximise the use of local providers in the supply chains, and secure added economic, social and environmental benefits.

The Council has been paying the Apprenticeship Levy of approximately £1m per year since 2017. We have successfully implemented a workforce-based approach and have developed a strategy and action plan to maximise our draw down of the Levy to support employing new apprentices and current staff receiving qualifying apprenticeship training. The Local Government Association (LGA) has recognised the work the Council's Apprenticeship team have done within our maintained schools and have used the Council as a case study to promote good practice for other authorities.

We will 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 and Jacobs 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 be delivered in 2020/21, including the Queensway Gateway Road and the Newhaven Port Access Road. Planning will continue on a replacement to the Exceat Bridge and new improvements to Terminus Road in Eastbourne.

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 75,000 premises have been connected to improved broadband speeds during our first and second contracts of work with BT. We will deliver a third phase or works in 2020/21, 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; help young people become work ready; and 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 (STB) called Transport for the South East (TfSE), and have published a draft Transport Strategy for the South East, which sets out a plan through which the South East's economy could double over the next 30 years.

State of the County 2018/19

- Working age residents with a level 4 qualification or above (degrees, HNC, HND etc.), 37.0% (England 39.0%)
- Working age residents with no qualifications or qualified only to NVQ1, 20.9% (England 18.2%)
- Annual gross full time earnings, median average (residence based), £29,345 (England £30,661)
- Working age population in employment, 73.6% (England 75.6%)
- Working age residents claiming unemployment related benefits (alternative claimant count), 3.0% (England 3.1%)
- New business registrations per 10,000 people over 16, 48.5 (England 75.2)
- New houses built, 1,734, including 295 affordable houses
- Children achieving a good level of development in the Early Years Foundation Stage, 76.0% (England 71.8%)



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

Examples of planned work 2020/21

- Construction of the Newhaven Port Access Road and Queensway Gateway Road will be completed
- We will deliver 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 continue to ensure at least 54% of the Council's procurement spend is with local companies
- Our Social Value Measurement Charter (SVMC) will continue to boost the level of social value secured from Council procured contracts



Construction of the Newhaven Port Access Road

Thriving East Sussex economic growth sectors

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

We will build on the county's economic strengths and unique characteristics to drive economic growth in 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, and 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 through East Sussex Invest 6.

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 will target our limited resources to assist them in

improving educational outcomes for all pupils in the county. In line with the Core Offer we will operate a light-touch monitoring of performance of maintained schools and use our best endeavours to intervene when a school is at high risk of failure. We want to ensure the gap between the most disadvantaged pupils and the rest is kept as small as possible and where possible closes and we aim to improve the outcomes of vulnerable pupils. 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. We will target our work to increase the number of pupils making good levels of progress each year.

The Hastings Opportunity Area is working with local businesses, schools, colleges and nurseries to improve the education and employment prospects of young people in the town.

Educational attainment is negatively affected by poor rates of attendance. Across East Sussex, our pupils have lower rates of attendance and higher exclusion than their peers nationally. We will continue to focus on working with schools to improve the engagement of some families so that they ensure their children are in school. 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 improvements in attendance and a reduction in

exclusions.

We will work with our partners, within our resources, to promote post 16 participation, in education or employment with training until they are 18, including provision and support for young people with learning difficulties/disabilities. We will work with internal and external partners to prepare young people for work, and to improve their employability and skills.

The updated Excellence for All strategy 2019 - 2021, published in September 2019, outlines the shared vision, values and ambitions the Council and our partners have for creating an excellent education system in East Sussex where no pupil or educational establishment is left behind.

State of the County 2018/19

- Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics 62% (England 65%)
- Average Attainment 8 score per pupil state funded secondary schools 45.2 (England 46.7)
- Average Progress 8 score for state funded secondary schools -0.05 (England -0.03)
- Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs 41.5% (England 43.0%)
- Average Attainment 8 score for Looked After Children, **18.4** (England **18.9**)
- Average point score (APS) per entry for level 3 exams including A levels, 30.91 (England 32.02)
- Attainment of A level students average point score (APS) per entry, best 3, 29.44% (England 32.17%)
- Attainment of A level students achieving grades AAB or better at A level, of which at least two are in facilitating subjects, 9.2% (England 13.4%)

Priority overview

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

There will always be children and adults who cannot be looked after at home by 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 somewhere else.



Young people promote the East Sussex Youth Cabinet's 'Top Ten Tips' guide, which helps schools promote positive mental health amongst young people

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

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.

We may reduce the training and preventative services that social workers can use to work with children and families. Though not a statutory responsibility, these services are important contributors to preventing children requiring a child protection plan or being taken into care.

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, the SAB's areas of focus include:

- Ensuring the SAB provides strategic leadership to embed the principles of safeguarding across agencies and contributes to the prevention of abuse and neglect.
- Establishing robust feedback mechanisms on safeguarding policies and procedures.
- Making safeguarding personal, making sure adults are involved and consulted in the process of helping them to stay safe and agreeing goals to achieve.
- Ensuring learning from reviews is effectively embedded into practice to facilitate organisational change across agencies.

- Ensuring the workforce is equipped to support adults appropriately where abuse and neglect are suspected.



Work continues with NHS partners to transform health and care services in East Sussex. We need to deliver efficiencies and develop an integrated health and social care system to improve health and wellbeing; enhance care, quality and experience for local people; and make the best use of our combined resources to ensure sustainable services as part of the wider Sussex Health and Care Partnership.

The partnership has produced the East Sussex Health and Care Plan. It aims to improve, extend and save lives, by focusing on keeping people healthier for longer and giving our local populations the right care, in the right place at the right time. The plan represents a response to the ever-changing local health and care needs of our populations and the national ambitions and expectations set out in the NHS Long Term Plan.

East Sussex has been covered by three Clinical Commissioning Groups (CCGs): High Weald Lewes Havens; Hastings and Rother; and Eastbourne Hailsham and Seaford. From April 2020 these will be replaced with a single East Sussex CCG, which will allow for a more joined up approach to commissioning

Health and Social Care Connect (HSCC) provides the public and professionals with a single point for information, advice and access to community health and social care services. HSCC is available from 8:00am to 10:00pm every single day of the year and ensures that people get access to the right services in the right place without unnecessary delay.



Examples of planned work 2020/21

- We will continue to help victims of mass marketing fraud
- We will support people who have been a victim of sexual violence and domestic abuse through the specialist domestic abuse and sexual violence service



Vinny the Van, which promotes fostering around the county

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.

Early Help services support families to tackle their problems before they become more difficult to

reverse. Following a review of services, we are implementing a strategy to support vulnerable families in East Sussex and help manage the demand for statutory social care. The strategy includes keywork with vulnerable families, early years family support services integrated with delivery of the Healthy Child Programme by our health visitors, and evidence-based youth work with vulnerable young people. We will also offer universal, open-access and drop-in early help services for children, families and young people where these are fully externally funded. We will retain a network of 16 children's and youth centres, plus provision of services in Council and other community buildings when needed, but de-designate 14 children's centres - working with partners to support ongoing local early years and education services. Rainbow and Cygnets nurseries in Bexhill will no longer be operated by the Council and, as in the rest of the county, we will work with other providers to secure, so far as is reasonably practicable, an offer of sufficient nursery places in the area. Implementing the strategy will make the best use of the available resources to help vulnerable families and young people stay safe and well.

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. We also investigate food fraud, illicit tobacco and counterfeit alcohol to protect people from the increased risks associated with these. These services may need to be reviewed in the coming years, and we may reduce the level of prevention and support work we offer to the residents and businesses of East Sussex.

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 through service user evaluations.

State of the County 2018/19

- Looked after children per 10,000 0-17 population, 57.3 (England 65.0)
- Children with a Child Protection Plan per 10,000 0-17 population, 53.5 (England 43.7)
- Percentage of children who ceased to be looked after adopted during the year ending 31 March, 16% (England 12%)
- Hospital emergency admissions caused by injuries in children aged 0-14 per 10,000, **112.5** (England **96.4**)
- Adult Social Care service users who feel safe, 72.7% (England 70.0%)
- People aged 65+ still at home 91 days after discharge from hospital, 92.8% (England 82.4%)
- Suicide rate per 100,000 2016 - 2018, 13.7 (England 9.6%)

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.

We 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 focus is to provide people with the support they need as early as possible to help them remain healthy and independent. When they need them, our services will be provided by integrated health and care teams, meaning their care will be more efficient and personal, delivered by one system.

Our focus on providing support as early as possible should mean that people don't need health and care services as much. But when they do, we will make sure they can get services quickly, easily and, before they reach crisis point.

We want to ensure that local people receive the right services, in the right place, at the right time. This may mean they access and use services differently. We aim to empower them with the knowledge of how to best use available health and social care services, and how to best get the support they need.

The integrated community health and social care services are implementing Discharge To Assess (D2A)/Home First pathways. The pathways are designed to avoid prolonged stays in hospital for people awaiting assessment or commissioned

services to enable their discharge. Where possible D2A will aim to avoid unnecessary admissions to hospital, and where an admission is necessary, it will ensure that people are discharged as soon as is safe and practical, back to their own homes or to a D2A bed to have their assessments and services arranged outside of an acute hospital.

Locality Link Workers will continue to work across the county, acting as a conduit between statutory services and communities and building links between the community, voluntary services and health and care services.

As part of the Core Offer for Adult Social Care we will provide information and advice for all those seeking care and support; and provide support that reduces the need for social care in the longer term and/or prevents the need for a more expensive service.

We provide online access to information, for children and young people with Special Educational Needs and Disabilities (SEND) and their 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.

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.

Inclusion, Special Educational Needs and Disability (ISEND) has an important role to play in supporting pupils who are vulnerable to underachievement to do their very best. The service helps improve the lives and outcomes of pupils with SEND, helping them to achieve their ambitions and become successful adults. We will carry out statutory assessments of children with SEN where there are significant barriers to learning and we will aim to secure the right education provision for those with the greatest need. Due to the financial restrictions facing the Council we may have to target our attendance annual review meetings for children with Education Health and Care Plans and will not be able to attend all of them.

State of the County 2018/19

- 4-5 year olds with excess weight, 23.4% (England 22.6%)
- 10-11 year olds with excess weight, 28.2% (England 34.3%)
- Younger adults admitted to residential and nursing care homes per 100,000, 14.4 (England 13.9)
- Older people (65+) admitted to residential and nursing care homes per 100,000, 502.9 (England 580.0)
- Older people (65+) offered reablement services following discharge from hospital, 2.9% (England 2.8%)
- People who received short term services where no further request was made for ongoing support, 92.2% (England 79.6%)



The 'Be There Tomorrow' campaign urged smokers to quit

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.

Frail adults across East Sussex can receive Technology Enabled Care Services (TECS), to help manage risks and maintain independence at home. TECS includes Telecare, which offers a range of sensors and detectors to meet different needs, such as wearable alert buttons, fall detectors and medication dispensers. The sensors can be monitored 24/7 by a local contact center. Environmental sensors, such as smoke alarms or flood detectors are also linked to the center for automatic alerts. Individuals can also benefit from scheduled live or recorded telephone calls to provide welfare checks or reminders during periods of reablement.

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 trials of behaviour change initiatives focusing on these groups has begun.

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

State of the County 2018/19

- Adult Social Care service users who find it easy to find information about services, 75.5% (England 69.7%)
- Adult Social Care service users who have as much social contact as they would like, 49.2% (England 45.9%)
- Number of people killed or seriously injured on the roads, **355**



'The Passenger', a thought provoking theatre production, toured East Sussex schools in November 2019 to empower young people to speak out against dangerous driving

Examples of planned work 2020/21

- 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
- We will support households as part of the government's Troubled Families programme

Priority overview

This priority underpins 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.

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 recognises that the Council workforce is the key to our success. The strategy is based on the four themes of Leadership and Management; Performance Development and Reward; Employee Engagement and Recognition; and Employee Health, Wellbeing and Inclusion. In conjunction with this, a 'Leadership and Management Capability Framework' has been developed which sets out the management and leadership expectations in support of the Council's priority outcomes and operating principles. We are committed to the development of our workforce and our People Strategy is becoming embedded in our culture.

Working in partnership

We will work in partnership across the public, voluntary and community, and private sectors to ensure that all appropriate available resources are used to deliver maximum benefits to local people. We will be proactive in making 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 seek opportunities to achieve better value through our 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.



The Council has agreed to enter into an improvement partnership with West Sussex County Council (WSSCC), to address the significant challenges that WSSCC are facing but also offer opportunities for both authorities to work together on shared priorities, such as infrastructure, social care and climate change. A detailed action plan will be produced in 2020, setting out the challenges and actions that will be taken as part of the improvement partnership.

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 may need to consider further changes to our Waste and Library services to ensure we are providing the best service possible within the resources available.

We have been working to reduce the cost of occupancy of corporate buildings, by consolidating our buildings and reducing our spend on energy, by 2% each year since 2016/17. We are aiming for the same saving in 2020/21.

Maximising funding

We will continue to take all available opportunities to raise the distinct funding needs of the Council with Government until we have commitment of fair funding for our services; and to work with partners to press for the best outcomes for the county. In view of the

ongoing financial challenge we face, the Council has developed a Core Offer, which sets out the ambitious but realistic level of service we think we must provide to both fulfil our statutory duties and meet local need in the current financial climate. Feedback from our residents, partners and businesses helped develop the Core Offer and we are working with communities to build resilience where the Council can no longer provide services. Due to our funding position, even this Core Offer is unaffordable in the near future so we will use this model to work with our local MPs to press for the Government funding we need to provide the decent services we know are needed by this county.

Climate change

We will build on our earlier work to ensure all Council activities are carbon neutral as soon as possible and in any event by 2050. Working with partners and through the East Sussex Environmental Strategy, which will be published in 2020, we will take further action to tackle the wider climate emergency.

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.

Examples of planned work 2020/21

- We will continue to embed the Orbis partnership; making cost savings while providing more effective and efficient services
- We will reduce the cost of the buildings we occupy and the amount of CO2 produced from Council operations
- We will maintain or 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

The charts below show how we will spend your revenue budget money in 2020/21, 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.

Pie charts to be added when
budgets finalised

Revenue budget

The diagram below is a visual representation of our gross revenue budget for 2020/21. 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 chart to be added
when budgets finalised

Pie charts and updated
capital projects to be added
when budgets finalised

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 2019/20

Date of assessment: TBC

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,	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 2020.



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

Driving sustainable economic growth – performance measures and targets

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road	(Complete second phase of the road)	Complete final phase of the road	Monitor impact	No target set project completed	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	(Continue construction)	Complete construction and monitor impact	Monitor impact	Monitor impact	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 the opening of the new Arndale Centre	(Construction complete and monitor impact)	Monitor impact	No target set project completed	No target set project completed	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	(To be set once deployment plans are set)	To be set	To be set 2020/21	To be set 2021/22	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)	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	

Driving sustainable economic growth – performance measures and targets

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	(Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to Skills East Sussex on actions and achievements)	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to Skills East Sussex on actions and achievements. Establish Careers East Sussex task group and develop All Age Careers Campaign to promote key careers in Priority sectors	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements. Deliver Careers East Sussex All-age Campaign to promote key job roles in our priority sectors including delivery of two sector-focused careers events	To be set 2021/22	Training providers are developing a curriculum which is informed by sector skills evidence and our local businesses are actively engaged in supporting training provision in the county, supporting sustainable economic development
Deliver the new Employability and Skills Strategy: East Sussex Careers Hub	(Establish a Careers Hub and support schools to achieve an average of 3 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities)	East Sussex Careers Hub to support schools to achieve an average of 4 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities (Subject to funding)	To be set 2020/21	To be set 2021/22	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	(Trial the T Stats (Tourism Statistics) monitoring tool with tourism businesses in the Lewes, Eastbourne and Wealden area)	Deliver first wave of England's Creative Coast with the commissioning of three new art works	To be set 2020/21	To be set 2021/22	Grow the visitor economy by raising the visibility of East Sussex, enhancing perceptions, increasing the number of visitors to the coast, and increasing length of stay and spend
Job creation from East Sussex Programmes	(Support businesses to create 135 jobs)	To be set June 2020 pending funding confirmation	To be set 2020/21	To be set 2021/22	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment

Driving sustainable economic growth – performance measures and targets

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Percentage of Principal roads requiring maintenance	(8%)	8%	8%	8%	Achieve and maintain a good standard of road condition across all road types
Percentage of Non Principal roads requiring maintenance	(9%)	9%	9%	9%	
Percentage of Unclassified roads requiring maintenance	(15%)	15%	15%	15%	
In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	(80 courses)	To be set June 2020 once external funding finalised	To be set 2020/21	To be set 2021/22	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 provided by Trading Standards	(300)	150	To be set 2020/21	To be set 2021/22	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to “get it right first time”
The Council's Apprenticeship Levy strategy supports the Council's workforce development and training plans	(Where appropriate standards exist, ensure apprenticeship training is available and taken up (subject to the needs of the business), addressing skills shortages in the Council)	Where appropriate Standards exist, to ensure apprenticeship training is available and taken up (subject to the needs of the business), which addresses skills shortages in the Council	To be set 2020/21	To be set 2021/22	Apprenticeships in the Council provide a positive opportunity for staff to develop and grow, enhancing the Council's workforce and career opportunities
The percentage of Council procurement spend with local suppliers	(54%)	54%	54%	54%	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	(≥10.0% of value of annual contracts awarded)	>10%	To be set 2020/21	To be set 2021/22	The Social Value Measurement Charter is used 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

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
The percentage of eligible 2 year olds who take up a place with an eligible early years provider	(Above national average)	In line with national average	In line with national average	In line with national average	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 2018/19 At or above national average)	Ac Year 2019/20 At or above national average	Ac Year 2020/21 At or above national average	Ac Year 2021/22 At or above national average	
Average Progress 8 score for state funded schools	(Ac year 2018/19 At national average)	Ac year 2019/20 No more than 0.2 points below national average	Ac year 2020/21 No more than 0.2 points below national average	Ac year 2021/22 No more than 0.2 points below national average	
The percentage of disadvantaged pupils achieving at least the expected standard in each of reading, writing and maths at Key Stage 2	(Ac year 2018/19 No more than 4 percentage points below national average)	Ac year 2019/20 No more than 5 percentage points below national average	Ac year 2020/21 No more than 7 percentage points below national average	Ac year 2021/22 No more than 7 percentage points below national average	The gap for disadvantaged pupils at all Key Stages is kept as small as possible so that all children attain and progress well from early years into education, training and employment
The average Attainment 8 score for disadvantaged pupils	(Ac year 2018/19 No more than 4 points below national average)	Ac year 2019/20 No more than 5 points below national average	Ac year 2020/21 No more than 6 points below national average	Ac year 2021/22 No more than 6 points below national average	

Driving sustainable economic growth – performance measures and targets

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 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)	(93%)	93%	93%	93%	Young people participate in education, training or 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)	(86%)	86%	86%	86%	
Average Progress 8 score for Looked After Children (LAC)	(Ac Year 2018/19 No more than 0.5 points below the national average for LAC)	Ac Year 2019/20 No more than 0.5 points below the national average for LAC	Ac Year 2020/21 No more than 0.5 points below the national average for LAC	Ac Year 2021/22 No more than 0.5 points below 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	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure	(≥87.0%)	≥87.0%	≥87.0%	≥87.0%	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	(90%)	90%	90%	90%	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)	(95%)	95%	95%	95%	Monitor the number of contacts from health professionals that aren't taken any further
Percentage of people affected by domestic violence and abuse who feel safe upon leaving the service	(88%)	88%	88%	88%	To enable vulnerable people who have been affected by domestic violence to feel safe and have the skills they need to improve their wellbeing and their self-esteem
When they leave the service the % of those affected by rape, sexual violence and abuse who have improved coping strategies	(88%)	88%	88%	88%	Protect vulnerable people who have been 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	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Rate of children with a Child Protection Plan (per 10,000 children)	(54.2 (574 children))	To be set	To be set 2020/21	To be set 2021/22	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)	(518.0)	518.0	518.0	518.0	
Rate (of 0-17 population) of assessments completed by children's social care services (per 10,000 children)	(503.8)	503.8	503.8	503.8	
Rate of Looked After Children (per 10,000 children)	(60.7 (644 children))	60.7 (644 children)	60.7 (644 children)	60.7 (644 children)	
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 been the target of rogue trading or financial abuse	(100)	75	To be set 2020/21	To be set 2021/22	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	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate	(Implement measures to reduce speeding reoffending rate)	20% reduction in reoffending rate (from 2017/18 baseline)	To be set 2020/21	To be set 2021/22	Reduce the number of KSI on East Sussex roads using behavioural change methods and the implementation of infrastructure schemes to improve outcomes for residents, businesses and visitors to East Sussex
Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety	(10 schemes (subject to funding))	10 schemes (subject to funding)	To be set 2020/21	To be set 2021/22	
Number of hospital bed days lost due to delayed transfers from hospital care (Daily average)	(39.8)	39.8	39.8	39.8	There are no unnecessary delayed discharges from hospital
Number of hospital bed days lost due to delayed transfers from hospital care due to Council social services (Daily average)	(11.5)	11.5	11.5	11.5	
Number of hospital bed days lost due to delayed transfers from hospital care due to local NHS (Daily average)	(24.4)	24.4	24.4	24.4	
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	(31.5%)	33%	33%	33%	

Helping people help themselves – performance measures and targets

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Number of carers supported through short-term crisis intervention	(540)	390	390	390	Carers are supported when they most need it enabling them to carry on in their caring role
Number of people receiving support through 'STEPS to stay independent'	(2,500)	2,500	2,500	2,500	Adults can maintain their independence
Number of people at risk of crisis receiving support through Homeworks	(800)	800	800	800	
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	(7,926 people receiving TECS)	8,166 people receiving TECS	8,166 people receiving TECS	8,166 people receiving TECS	
Number of providers registered with Support With Confidence	(244 (10% increase on 2018/19 outturn))	10% increase on 2019/20 outturn	10% increase on 2020/21 outturn	10% increase on 2021/22 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 2015/16 (five year period)	(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	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 Outcome Summary
Number of new service user interventions started through One You East Sussex as part of the Integrated Lifestyle Service	(6,000)	7,000	7,000	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	(600)	600	600	600	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	(85%)	87%	85%	85%	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%	80%	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	(Cumulative: 3,450)	To be set	All applicable families will be engaged by the programme by the end of 2020/21	All applicable families will be engaged by the programme by the end of 2020/21	Families supported by family keywork achieve their goals and the Council is able to maximise payment by results claims

Making best use of resources – performance measures and targets

Performance measure	2019/20 Outturn (Target)	2020/21 Target	2021/22 Target	2022/23 Target	2019 - 2023 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	9.10	To maximise the use of resources and improve staff and customer wellbeing
Deliver the Property Asset Investment Strategy	(Development of feasibility studies for a minimum of 4 key sites)	Outline business cases brought forward against at least 2 priority projects	To be set 2020/21	To be set 2021/22	Our Property Asset Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county
Cost of occupancy of corporate buildings per sq. metre	(£148.46 / sq. metre (2% reduction on 2018/19))	To be set	To be set 2020/21	To be set 2021/22	The net occupancy cost per square metre of corporate buildings is reduced per annum. Thus reducing operating costs to the Council with the aim of delivering efficient management of resources and suppliers
All East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050	TBC	TBC	TBC	TBC	TBC

State of the County data

We review a wide range of data 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 State of the County - Focus on East Sussex, 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 2018/19. Where possible official national statistics are used for comparison with the England average (figures in brackets).

DSEG	Percentage of working age residents (16-64 year olds) with a level 4 qualification or above (includes degrees, HNC, HND and others)	37.0% (39.0%) CY 2018	KVPS	Rate per 10,000 (aged 0 –17 population) of Looked After Children	57.3 (65.0)
DSEG	Percentage of working age residents (16-64 year olds) with no qualifications or qualified only to NVQ1	20.9% (18.2%) CY 2018	KVPS	Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	53.5 (43.7)
DSEG	Annual gross full time earnings, median average (residence based)	£29,345 (£30,661)	KVPS	Percentage of children who ceased to be looked after adopted during the year ending 31 March	16% (12%)
DSEG	Percentage of working age population (16-64 year olds) in employment	73.6% (75.6%)	KVPS	Rate of hospital emergency admissions caused by unintentional and deliberate injuries in children and young people aged 0-14 years per 10,000 population	112.5 (96.4)
DSEG	People claiming unemployment related benefits (alternative claimant count), percentage of population 16-64 years old	3.0% (3.1%)	KVPS	Proportion of people who use Adult Social Care services who feel safe	72.7% (70.0%)
DSEG	New business registration rate per 10,000 people over 16	48.5 (75.2)	KVPS	Percentage of people (65 and over) who were still at home 91 days after discharge from hospital	92.8% (82.4%)
DSEG	New houses built, total completed / total affordable	1,734 / 295	KVPS	Suicide rate per 100,000 of population three year average	13.7 (9.6) 2016-18
DSEG	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)	76.0% (71.8%)	HPHT	Percentage of children aged 4-5 years with excess weight (overweight or obese), by postcode of child	23.4% (22.6%)
DSEG	Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics	62% (65%)	HPHT	Percentage of children aged 10-11 years with excess weight (overweight or obese) by postcode of child	28.2% (34.3%)
DSEG	Average Attainment 8 score per pupil state funded secondary schools	45.2 (46.7)	HPHT	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	14.4 (13.9)
DSEG	Average Progress 8 score for state funded secondary schools	-0.05 (-0.03)	HPHT	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	502.9 (580.0)
DSEG	Percentage of pupils who achieved a 9-5 pass in English and maths GCSEs	41.5% (43.0%)	HPHT	Proportion of older people aged 65 and over who received reablement services following discharge from hospital	2.9% (2.8%)
DSEG	Average Attainment 8 score per pupil for Looked After Children	18.4 (18.9)	HPHT	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	92.2% (79.6%)
DSEG	Average point score (APS) per entry for level 3 exams including A levels (16-18 year olds)	30.91 (32.02)	HPHT	Proportion of people who use Adult Social Care services who find it easy to find information about services	75.5% (69.7%)
DSEG	Attainment of A level students (age 16-18) average point score (APS) per entry, best 3	29.44% (32.17%)	HPHT	Social Isolation: percentage of Adult Social Care users who have as much social contact as they would like	49.2% (45.9%)
DSEG	Attainment of A level students (age 16-18) % achieving grades AAB or better at A level, of which at least two are in facilitating subjects	9.2% (13.4%)	HPHT	Number of people killed or seriously injured on the roads	355 CY 2019