

Report to: **Scrutiny Committee for Economy, Transport and Environment**

Date: **10 September 2014**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPP&R)**

Purpose of report: **To enable the Committee to begin its engagement in the Council's business and financial planning process (Reconciling Policy, Performance and Resources) for 2015/16 and beyond.**

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**RECOMMENDATIONS: The Scrutiny Committee is recommended to:**

- (1) begin the scrutiny committee's engagement in the RPP&R process as outlined in this report;**
  - (2) identify any further work or information needed to aid scrutiny's contribution to the RPP&R process for consideration at the November scrutiny committee; and**
  - (3) establish a scrutiny review board to consider the developing portfolio plans and savings proposals as they emerge in December and to submit scrutiny's final comments on them to Cabinet in January 2015.**
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## **1. Financial implications**

1.1 The *State of the County 2014* report was agreed by Cabinet on 22 July 2014. That report initiates the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPP&R) for 2015/16 and beyond. It outlines the national and local policy, financial and performance context and provides the background for the development of the detailed business and financial plans that will eventually be agreed by the County Council early in 2015. It is available at [www.eastsussex.gov.uk/yourcouncil/about/committees/meetingpapers/cabinet/2014/22july](http://www.eastsussex.gov.uk/yourcouncil/about/committees/meetingpapers/cabinet/2014/22july).

1.2 The Council Plan encompasses four cross-cutting **priority outcomes** for the Council as a whole. The priority outcomes provide a focus for decisions about spending and savings and will direct work across the Council. The priority outcomes are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Helping people help themselves; and
- Making the best use of our resources.

1.3 **Appendix 1 contains extracts from the Financial Budget Summary 2014/15** of the areas within the remit of this committee to provide the big budget picture (the full document is at [www.eastsussex.gov.uk/yourcouncil/finance/futurespend/summary/default](http://www.eastsussex.gov.uk/yourcouncil/finance/futurespend/summary/default)). **Appendix 2 contains the current portfolio plans** for the functions within the committee's remit. **Appendix 3 contains the savings plans** that were agreed previously.

1.4 When developing portfolio plans for next year, Cabinet Members will be focusing on how services we and our partners provide contribute to the four priority outcomes. With diminishing resources available in future years, the Council needs to develop ever more innovation in achieving efficiencies and 'providing more for less'. The kinds of strategies that are becoming increasingly apparent include: ensuring fair and effective demand management for the services we

wish to provide; and focusing on earlier intervention, where appropriate, to prevent more costly intervention 'further down the line'.

## 2. Scrutiny engagement in RPP&R

2.1 Scrutiny's engagement in the RPP&R process is vitally important. Each scrutiny committee brings to bear its collective experience of undertaking scrutiny projects. Scrutiny provides a 'critical friend' challenge at key points of the Council's budget and planning process. Ultimately, each scrutiny committee will provide commentary and recommendations to be taken into account by Cabinet and Council before a final decision is taken on next year's budget and Council Plan early in 2014.

2.2 In recent years, the messages sent by scrutiny to Cabinet have predominantly highlighted the *impact* of proposed spending plans on services provided by the County Council and its partners. Increasingly, however, scrutiny has also:

- proposed mitigating action to offset perceived negative impacts of spending reductions in some cases
- recommended shifts in the balance of priorities between different activities, giving prominence to priorities that have emerged from the evidence scrutiny has uncovered;
- made judgements about value for money for areas of above-average costs;
- sought to identify additional efficiencies; and
- challenged performance targets to try to ensure better return on investment through increased performance.

2.3 The **September 2014 scrutiny committees** initiate scrutiny's involvement in RPP&R by using the *current* portfolio and savings plans to become familiar with the scope and functions of the Cabinet portfolios within their remit. Committees are asked to use this information to understand how services are performing against previously agreed targets and budgets, and to question Lead Members and senior officers about, for example, the impacts of the earlier spending decisions. Lead Members and officers can begin to outline their initial thoughts about any refinements being considered in the face of the challenges ahead in preparing the draft portfolio plans for next year.

2.4 This stage is essentially a scene-setting exercise designed to provide the basis for scrutiny's more detailed contributions to follow. The committee can ask questions and request further information to help them in the process, which can be brought to the November scrutiny committee. Each committee is also asked to agree the membership of its RPP&R scrutiny review board which will then consider the developing portfolio plans and savings proposals in more detail as they emerge in December.

2.5 The **November 2014 scrutiny committees** can explore follow-up questions and information requests from the September meetings to develop their understanding of the pressures and challenges ahead.

2.6 The **RPP&R scrutiny review boards** meet in December 2014 to agree the detailed comments and any recommendations on the emerging portfolio plans and savings proposals to put to Cabinet on behalf of their parent scrutiny committees. The Chairmen of all the scrutiny committees are invited to attend all the scrutiny review boards.

2.7 The **March 2015 scrutiny committees** review the process and their input into the RPP&R process, and make recommendations for improvements for the future RPP&R process.

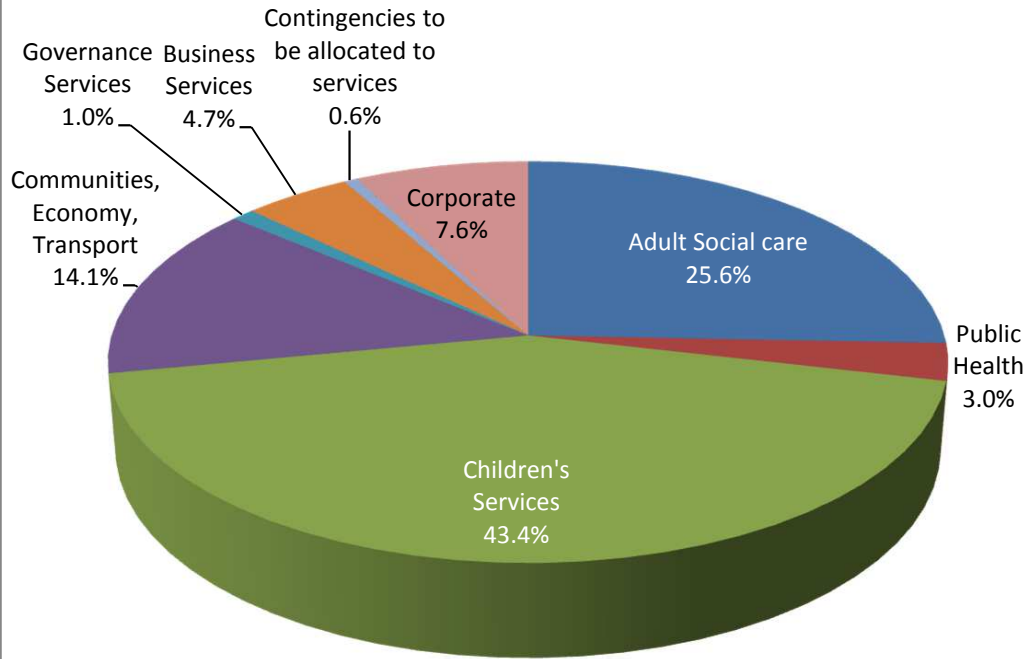
BECKY SHAW  
Chief Executive

Contact Officer: Paul Dean, Members Services Manager (01273 481751)  
Local Member: All

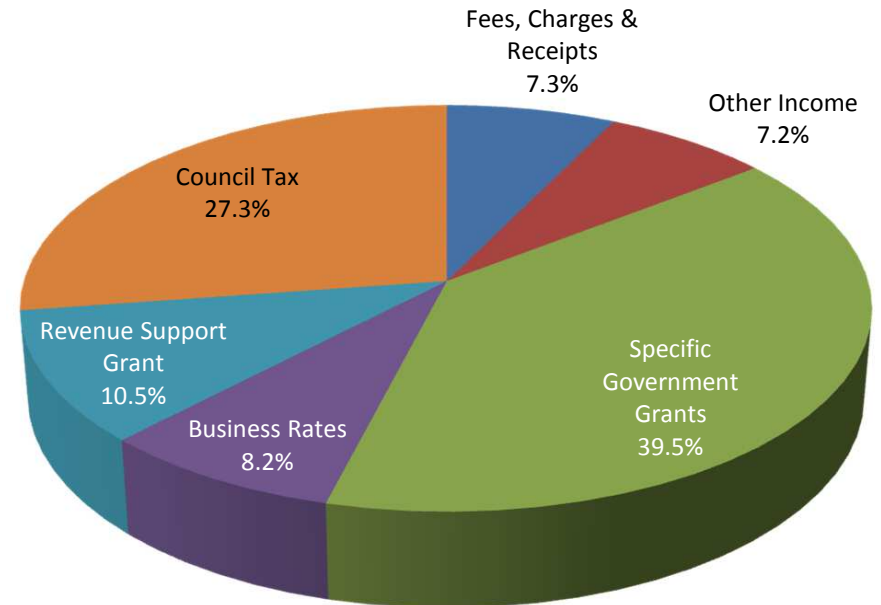
Background Documents  
None

# Revenue Budgets - aggregate expenditure and income

## Expenditure by service: £812.0m



## Income by type: £812.0m

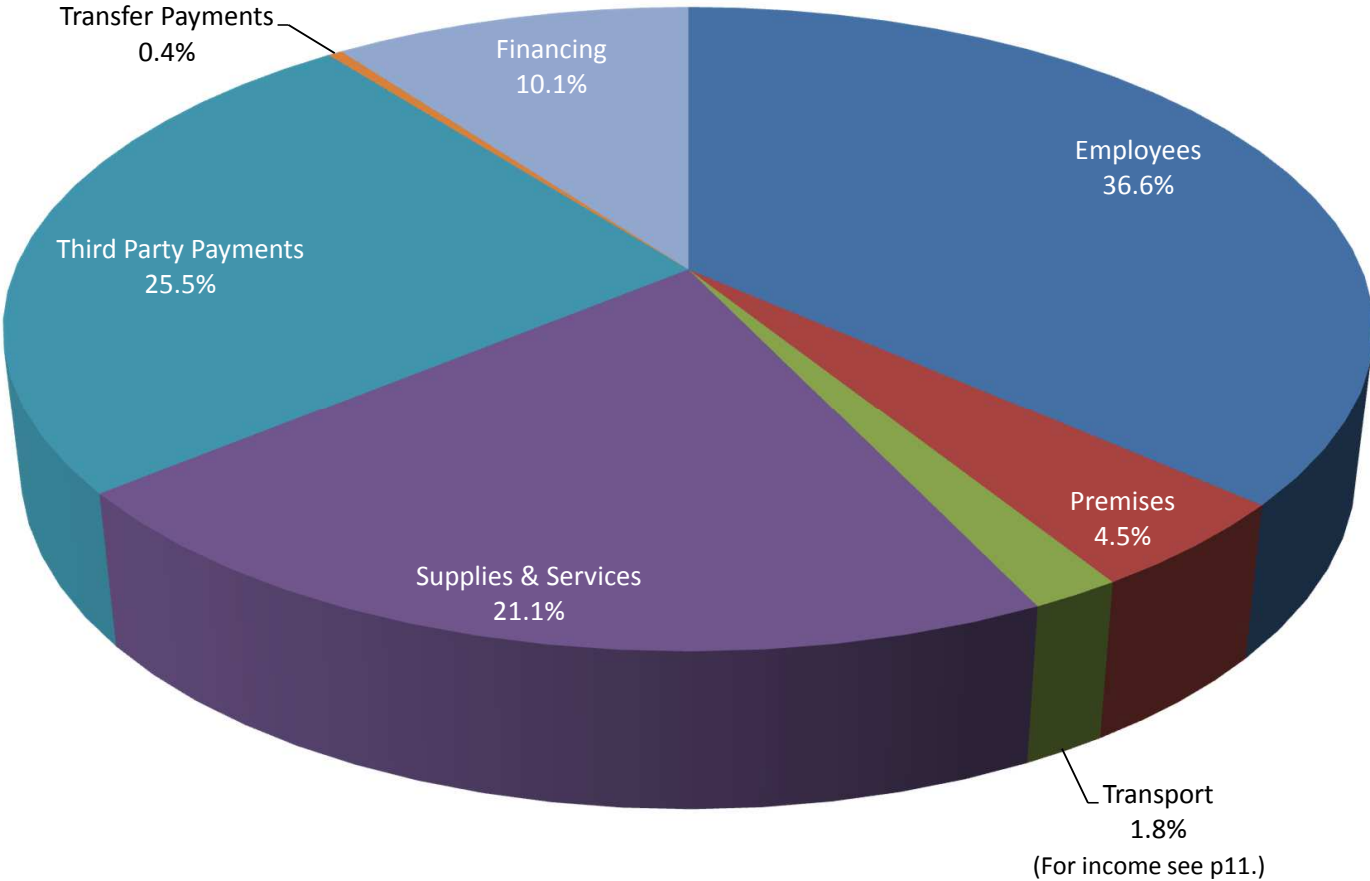


# Revenue budget summary - subjective analysis

## Analysis of 2014/15 budgets by type of cost

Department	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Financing	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing	Total Income	Net Service Expenditure	Internal Charge Expenditure	Internal Charge Income	Net Service Expenditure	Depreciation	Total Including Depreciation
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adult Social Care	50,683	1,161	1,324	3,990	150,624	-	-	<b>207,782</b>	(1,432)	(18,433)	(28,527)	(1,789)	<b>(50,181)</b>	<b>157,601</b>	2,206	(1,422)	<b>158,385</b>	565	<b>158,950</b>
Public Health	1,877	-	32	8,205	9,702	-	4,389	<b>24,205</b>	(24,507)	-	-	-	<b>(24,507)</b>	<b>(302)</b>	174	-	<b>(128)</b>	-	<b>(128)</b>
Children's Services	202,672	22,688	1,918	80,059	42,843	3,061	(1,199)	<b>352,042</b>	(279,178)	(3,736)	(12,716)	(5,368)	<b>(300,998)</b>	<b>51,044</b>	27,170	(11,344)	<b>66,870</b>	16,081	<b>82,951</b>
Communities Economy & Transport	19,719	3,328	10,543	62,273	3,582	-	15,350	<b>114,795</b>	(4,644)	(13,980)	(12,175)	(10,812)	<b>(41,611)</b>	<b>73,184</b>	3,205	(14,933)	<b>61,456</b>	18,060	<b>79,516</b>
Governance Services	5,018	382	80	2,542	60	-	-	<b>8,082</b>	(300)	(488)	(101)	-	<b>(889)</b>	<b>7,193</b>	174	(154)	<b>7,213</b>	-	<b>7,213</b>
Business Services	18,408	8,619	409	10,964	45	-	6	<b>38,451</b>	-	(1,714)	(5,675)	(1,059)	<b>(8,448)</b>	<b>30,003</b>	2,004	(8,799)	<b>23,208</b>	1,986	<b>25,194</b>
Unallocated	-	-	-	4,666	-	-	-	<b>4,666</b>	-	-	-	-	-	<b>4,666</b>	-	-	<b>4,666</b>	-	<b>4,666</b>
	298,377	36,178	14,306	172,699	206,856	3,061	18,546	<b>750,023</b>	(310,061)	(38,351)	(59,194)	(19,028)	<b>(426,634)</b>	<b>323,389</b>	34,933	(36,652)	<b>321,670</b>	36,692	<b>358,362</b>
Recharges				(1,719)				<b>(1,719)</b>					-	<b>(1,719)</b>	(34,933)	36,652	-		-
Services	298,377	36,178	14,306	170,980	206,856	3,061	18,546	<b>748,304</b>	(310,061)	(38,351)	(59,194)	(19,028)	<b>(426,634)</b>	<b>321,670</b>	-	-	<b>321,670</b>	36,692	<b>358,362</b>
Corporate					431		63,315	<b>63,746</b>	(10,638)			(1,000)	<b>(11,638)</b>	<b>52,108</b>	-	-	<b>52,108</b>	(36,692)	<b>15,416</b>
<b>Total</b>	<b>298,377</b>	<b>36,178</b>	<b>14,306</b>	<b>170,980</b>	<b>207,287</b>	<b>3,061</b>	<b>81,861</b>	<b>812,050</b>	<b>(320,699)</b>	<b>(38,351)</b>	<b>(59,194)</b>	<b>(20,028)</b>	<b>(438,272)</b>	<b>373,778</b>	<b>-</b>	<b>-</b>	<b>373,778</b>	<b>-</b>	<b>373,778</b>

Expenditure by type: £812.0m



# Revenue Budgets - Communities, Economy and Transport

2013/14 Adjusted Base Estimate		Gross Expenditure		Total Expenditure	Government Grants	Service Income	Estimate 2014/15			Net Expenditure	Internal Charge Expenditure	Internal Charge Income	Net Depreciation Expenditure	Total Including Depreciation
		Staff	Other costs				Total Income	Net Income	Net Income					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
6,885	Community Services	6,609	2,997	9,606	-	(2,780)	(2,780)	<b>6,826</b>	125	(462)	<b>6,489</b>	933	<b>7,422</b>	
29,405	Environment	1,986	52,245	54,231	(3,273)	(22,380)	(25,653)	<b>28,578</b>	209	(2)	<b>28,785</b>	3,791	<b>32,576</b>	
1,538	Planning	1,868	556	2,424	(140)	(1,234)	(1,374)	<b>1,050</b>	112	(3)	<b>1,159</b>	-	<b>1,159</b>	
10,361	Transport & Operational Services	1,786	26,121	27,907	-	(5,439)	(5,439)	<b>22,468</b>	1,803	(14,042)	<b>10,229</b>	97	<b>10,326</b>	
15,539	Highways	3,004	11,847	14,851	-	(3,238)	(3,238)	<b>11,613</b>	823	(58)	<b>12,378</b>	12,393	<b>24,771</b>	
781	Trading Standards	721	234	955	-	(111)	(111)	<b>844</b>	22	(76)	<b>790</b>	-	<b>790</b>	
761	Economic Development, Skills & Infrastructure	2,478	1,236	3,714	(1,231)	(1,742)	(2,973)	<b>741</b>	149	(143)	<b>747</b>	775	<b>1,522</b>	
1,243	Management & Support	1,267	(162)	1,105	-	(43)	(43)	<b>1,062</b>	(38)	(145)	<b>879</b>	71	<b>950</b>	
<b>66,513</b>	<b>Total</b>	<b>19,719</b>	<b>95,074</b>	<b>114,793</b>	<b>(4,644)</b>	<b>(36,967)</b>	<b>(41,611)</b>	<b>73,182</b>	<b>3,205</b>	<b>(14,931)</b>	<b>61,456</b>	<b>18,060</b>	<b>79,516</b>	

Main changes between years		£000
<b>Adjusted Estimate 2013/14</b>		<b>66,513</b>
Unavoidable Additional Service Spend		58
Inflation		1,208
Savings		(6,388)
Other Adjustments		65
<b>Departmental Estimate 2014/15</b>		<b>61,456</b>

# Capital programme to 2017/18

## Introduction

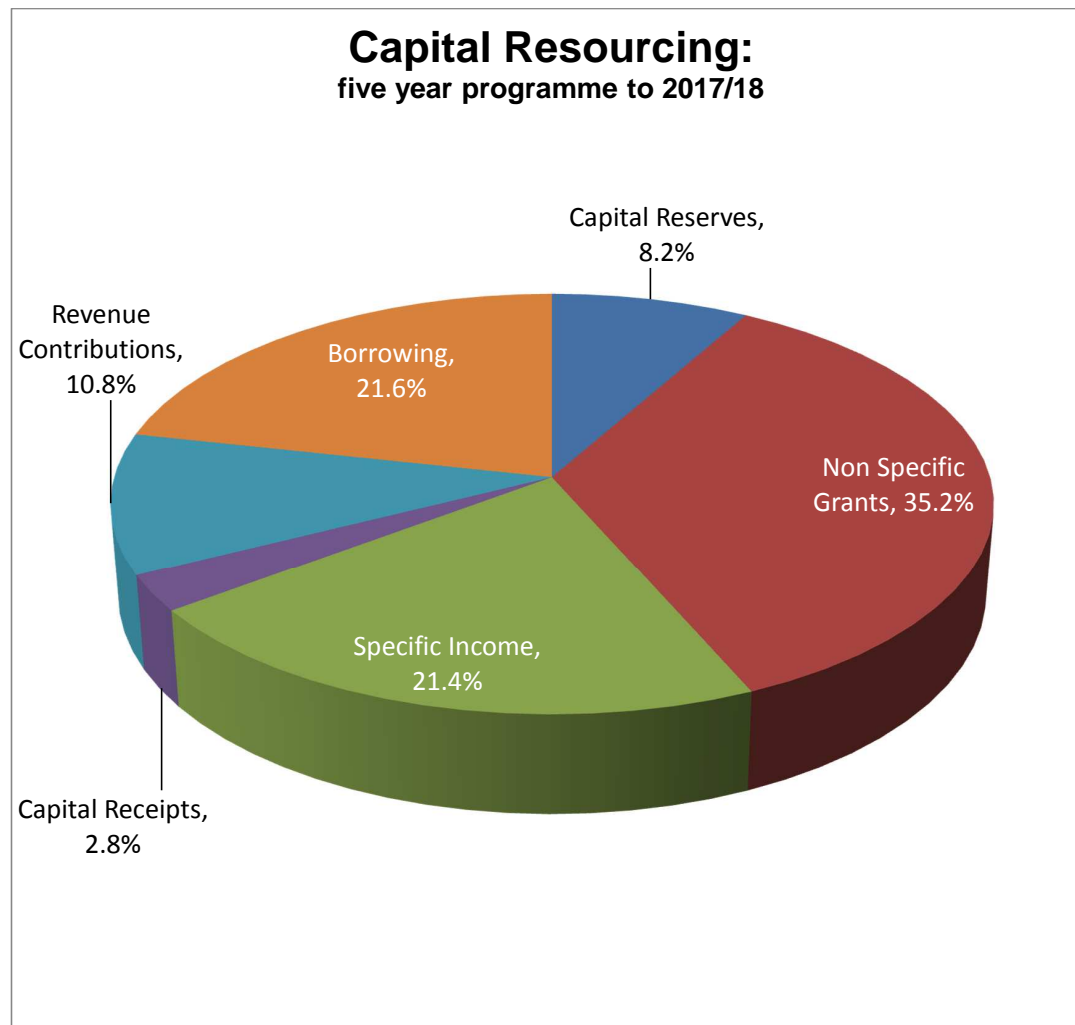
The capital programme sets out the Council's investment plans to support its core services in the delivery of the Council promise to 2017/18. It includes new buildings, extensions, investments in roads and transport infrastructure and improvements to existing assets.

The Council plans to spend £463m as part of its programme to 2017/18 on capital investments such as road improvements, schools, libraries and social care facilities.

The projects included in the programme support our priorities and will include contributions to economic generation, basic need and risk management, invest to save and revenue efficiencies, and support for infrastructure. The proposed programme includes:

- Structural maintenance of roads and bridges;
- Integrated transport schemes;
- School updating, school access initiatives, temporary accommodation;
- Building maintenance, energy saving measures;
- Supported accommodation and improvements;
- Libraries, including major improvements in Newhaven and Hastings.

An estimated 57% (£262m) will be funded from Government grants and scheme-specific income, with the remainder (£201m) funded through borrowing, capital receipts and use of reserves set aside for the purpose.



# Capital programme - current programme resources

Capital Programme	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	22,926	6,665	7,484	4,410	3,437	663	267	16,261
Business Services	77,796	5,626	16,751	16,157	17,455	10,307	11,500	72,170
Children's Services	215,904	121,004	26,634	26,458	17,067	12,150	12,591	94,900
Communities, Economy & Transport	381,903	102,288	72,646	112,795	50,596	20,376	23,202	279,615
<b>Gross Expenditure</b>	<b>698,529</b>	<b>235,583</b>	<b>123,515</b>	<b>159,820</b>	<b>88,555</b>	<b>43,496</b>	<b>47,560</b>	<b>462,946</b>
Resourcing			2013/14	2014/15	2015/16	2016/17	2017/18	Total Resource
			£'000	£'000	£'000	£'000	£'000	£'000
Capital Reserves			37,900					37,900
Specific Income			59,400	26,700	8,700	2,400	2,100	99,300
Non Specific Grants			18,600	64,800	28,600	9,700	41,200	162,900
Capital Receipts				12,000	600			12,600
Revenue Contributions			7,700	12,900	18,500	6,900	4,300	50,300
Borrowing				43,300	32,200	24,500		100,000
			<b>123,600</b>	<b>159,700</b>	<b>88,600</b>	<b>43,500</b>	<b>47,600</b>	<b>463,000</b>



# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
New Archive and Record Office - "The Keep"	20,717	17,527	2,842	348				3,190
Rye Library	52	19	33					33
Hastings Library	8,016	1,510	500	5,750	256			6,506
Newhaven Library	1,637	530	300	780	27			1,107
Shared Storage Unit	550	537	13					13
Southover Grange (formerly The Maltings)	1,200		200	950	50			1,200
Library Refurbishment	1,961	1,459	128	284	90			502
Bexhill Library Refurbishment	285	144	136	5				141
Eastern Area Highways Depot/Rationalisation of Highway Depots	221	91	130					130
Newhaven Household Waste Recycling Site	2,041	2,034	5	2				7
Travellers Site Bridies Tan	1,348	1,313		35				35
Broadband	25,600	213	301	10,982	14,040	64		25,387

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# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bexhill & Hastings Link Road	108,808	27,087	38,537	33,275	5,395	812	3,702	81,721
Bexhill Hastings Link Road Corporate Contingency	4,717			4,717				4,717
BHLR Complementary Measures	1,800		177	923	700			1,800
Inward Investment Capital Grant Fund	700		70	630				700
EDS Upgrading Empty Commercial Property	500			500				500
EDS Incubation Units	1,500			750	750			1,500
RGF - Sovereign Harbour, Eastbourne	750		750					750
Economic Intervention Fund	5,500	570	2,082	1,348	1,500			4,930
Newhaven Port Access Road	13,219	7	150	13,062				13,212
Street Lighting Invest to Save	920	720	200					200
LSTF - ES Coastal Towns	1,388	66	444	878				1,322
LSTF - Travel Choices Lewes	992	28	490	474				964
Newhaven S106	168	175	(7)					(7)

*continued...*

# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pebsham S106	83	79	4					4
Eastbourne and Hastings Light Reduction	3,704		2,000	1,704				3,704
Lewes Station Bridge	863			863				863
Eastern Depot Development	1,185		50	1,115	20			1,185
Newhaven Swing Bridge	1,238		113	1,107	18			1,238
Waste Leachate Programme	181		31	150				181
Integrated Transport - LTP plus Externally Funded	50,595	27,923	2,692	6,480	4,500	4,500	4,500	22,672
Bridge Assessment Strengthening	13,958	11,790	1,065	1,103				2,168
Speed Management	2,718	2,245	473					473
Rights of Way Surface Repairs and Bridge Replacement Programme	3,315	2,551	429	335				764
Street Lighting - Life Expired Equipment	5,318	3,670	806	842				1,648

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# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Terminus Road Improvements	3,250		80	3,170				3,250
<b>Core Programme:</b>								
Highways Structural Maintenance	90,905		17,422	20,233	23,250	15,000	15,000	90,905
<b>Gross Expenditure</b>	<b>381,903</b>	<b>102,288</b>	<b>72,646</b>	<b>112,795</b>	<b>50,596</b>	<b>20,376</b>	<b>23,202</b>	<b>279,615</b>

# Transport and Environment

## Portfolio Plan 2014/15 – 2016/17

July 2014

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## Our Priorities and Operating Principles

### Our Priorities

The Council has set four clear priority outcomes:

- ❖ Driving economic growth;
- ❖ Keeping vulnerable people safe;
- ❖ Helping people help themselves; and
- ❖ Making best use of our resources.

### Operating Principles

The Council has agreed three operating principles:

- ❖ **Strategic commissioning:** using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.
- ❖ **One Council:** working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.
- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex, the South East 7 and South East Local Enterprise Partnership and the wider public sector as appropriate to ensure we learn from others, secure best value for money and maximise impact for our residents.

# Portfolio Policy

## Policy Overview by Lead Member

- i) The Transport and Environment Portfolio covers a broad range of 'universal' services used by residents, businesses and visitors to the county. This includes services such as highway maintenance, public transport, waste disposal and planning which are some of the most visible, widely used services provided by East Sussex County Council.
- ii) East Sussex faces a number of challenges over the coming years. Driving economic growth is one of our main priorities and we are supporting this through investment in transport infrastructure and services to facilitate the efficient and safe movement of people, goods and services. Our commitment to improving the condition of the road network is shown by the level of capital investment we are making in preventative and structural maintenance. The budget approved for 2014/15 will see more than £57m of additional funding ploughed into highways, including £10m for unclassified roads and £2.25m for potholes, allowing them to be repaired more quickly. Projects that deliver £10m worth of sustainable transport measures in coastal towns, Lewes and the National Park are being implemented. Improvements to transport infrastructure are also being secured through the work we do with developers, transport operators and the different tiers of local government to support new developments. In this respect, there is a strong synergy with the Strategic Management and Economic Development Portfolio, which focuses on major infrastructure and the business sector.
- iii) The public sector is going through unprecedented change and we are not immune from the need to make savings. The County Council has robust plans for a £48m saving between 2014/15 and 2015/16. About £9.4m of this will come from services in the Transport and Environment Portfolio with further savings required for 2016/17, so we face some difficult decisions about the services we provide. Some of these changes, such as savings from procurement, back office functions and shared services will not be immediately obvious to the public. But where changes have a tangible impact on local communities, we will consult those most affected and ensure that the most vulnerable are protected.
- iv) We are committed to using commissioning principles to plan our services. This means understanding need, matching supply with need and making the most effective use of all available resources, irrespective of whether services are provided in-house, in collaboration with others or externally. Working in partnership with other organisations and local authorities will continue to be a prominent theme in the Transport and Environment Portfolio. Waste and highway maintenance are major areas where we are working in partnership with South East 7 local authorities to achieve stronger efficiencies and better outcomes for residents.
- (v) The Portfolio Plan sets out the future direction, budgets and performance targets for Transport and Environment services. These focus on the Council Priorities and demonstrate how we are applying our Operating Principles (strategic commissioning, one council and strong partnerships) to service delivery.

**Lead Member: Councillor Carl Maynard**

# Transport

## Data Tables

<p><b>Service Name:</b></p> <p><b>Highways</b> – Maintenance, Inspection, Asset Management, Structures, Street Lighting &amp; Traffic Signals and Network Management</p> <p><b>Transport &amp; Operational Services</b> – Public Transport, Transport Hub, Rights of Way &amp; Countryside Management and Parking</p> <p><b>Road Safety</b> (part of the Environment Service)</p>
<p><b>Cost drivers:</b></p> <p><b>Highways</b></p> <ul style="list-style-type: none"> <li>▪ Length and classification of road network</li> <li>▪ Contract rates</li> <li>▪ Proportion of reactive / planned maintenance</li> <li>▪ Public liability claims</li> <li>▪ Number of assets (bridges, drainage, street lights, traffic signals, signs and barriers)</li> <li>▪ Winter weather severity</li> <li>▪ Street lighting energy costs</li> <li>▪ Number of street work permits (income)</li> </ul> <p><b>Public Transport &amp; Transport Hub</b></p> <ul style="list-style-type: none"> <li>▪ Concessionary fare uptake and usage</li> <li>▪ Fuel costs</li> <li>▪ Contract rates for supported bus services and Home to School Transport</li> <li>▪ Service usage</li> </ul> <p><b>Road Safety</b></p> <ul style="list-style-type: none"> <li>▪ Number of collisions requiring site investigation</li> <li>▪ Contract rates for traffic and safety works</li> <li>▪ Demand for Bikeability training (income)</li> </ul>

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outcome	2014/15 Target	2015/16 Target	2016/17 Target
Percentage of Principal Roads requiring maintenance <b>CP</b>	8%	8%	7%	8%	8%	8%
Percentage of Non Principal Roads requiring maintenance <b>CP</b>	10%	10%	9%	9%	9%	9%
Percentage of Unclassified Roads requiring maintenance <b>CP</b>	20% Estimate	18%	25%	23.5%	22%	22%
Percentage of safety inspections completed on time by Highway Stewards	96%	99%	100%	99%	99%	99%
Percentage of highway gullies that are free flowing and clear of obstruction	New measure 2014/15	New measure 2014/15	98%	98%	98%	98%
Develop and implement an East Sussex Commissioning Strategy for Public Transport	New measure 2014/15	New measure 2014/15	n/a	Adopt Commissioning Strategy and Supported Bus Network Plan	Commission services in line with new strategy and plan	No target set



Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outcome	2014/15 Target	2015/16 Target	2016/17 Target
Improve the availability and quality of public transport information through implementation of Real Time Passenger Information (RTPI) systems	New measure 2013/14	Implement RTPI along the 28/29 route (Brighton to Tunbridge Wells)	RTPI on 28/29 route to be operational Q2 2014/15	(i) Implement RTPI in Lewes, Newhaven and Eastbourne (ii) Upgrade existing RTPI along the coastal corridor between Brighton and Eastbourne	Continue rollout of RTPI across the county and explore funding opportunities to expand rollout	Future target to be set based on funding opportunities identified in 2015/16
40% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 227 KSI) CP	304	Less than 277	337	Fewer than 321 KSI casualties	Fewer than 305 KSI casualties	Fewer than KSI 289 casualties
40% reduction in the total number of casualties on the 2005/09 average by 2020 (no more than 1,354 casualties)	1,697	Less than 1,519	1,791	Fewer than 1,729 casualties	Fewer than 1,667 casualties	Fewer than 1,605 casualties
Implement School Safety Zones to cover schools rated as high priority (12 zones by 2016/17) CP	New measure 2013/14	Implement one scheme to cover both Annecy School Seaford and Seaford Head Community College	Requirement for Traffic Regulation Order delayed Seaford scheme to Sep 2014	Implement three School Safety Zone schemes (to cover four schools)	Implement School Safety Zones at four schools	Implement School Safety Zones at four schools

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	42,776	35,114	30,483	26,955
Government Grants (B)	(114)	(140)	(140)	(140)
Other Income (C)	(11,253)	(7,361)	(6,554)	(6,546)
Net Budget (A-B-C)	31,409	27,613	23,789	20,269

Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
LTP Structural Maintenance	Maintenance of the County's roads and other transport infrastructure	Gross	90,905	0	17,422	20,233	23,250	15,000
		Net	88,605	0	15,922	19,433	23,250	15,000
Eastern Depot	Relocation of the current Sidley highways depot to a new site at Marley Lane	Gross & Net*	1,406	91	180	1,115	20	0
Street Lighting Invest to Save	Part Night Lighting	Gross & Net*	920	720	200	0	0	0
Eastbourne and Hastings Light Reduction	LED lighting in Eastbourne and Hastings	Gross & Net*	3,704	0	2,000	1,704	0	0
Street Lighting - Life Expired Equipment	Replacement of lighting columns and illuminated road signs	Gross & Net*	5,318	3,670	806	842	0	0
Lewes Station Bridge	Strengthen and secure the current Lewes Station Bridge	Gross & Net*	863	0	0	863	0	0
Newhaven Swing Bridge	Replacement of the major plant and components of the Newhaven Swing Bridge	Gross & Net*	1,238	0	113	1,107	18	0
Bridge Assessment Strengthening	Maintenance of the County's highway bridges	Gross & Net*	13,958	11,790	1,065	1,103	0	0
Speed Management	Programme of works to reduce speed in rural towns and villages	Gross & Net*	2,720	2,245	475	0	0	0

\* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

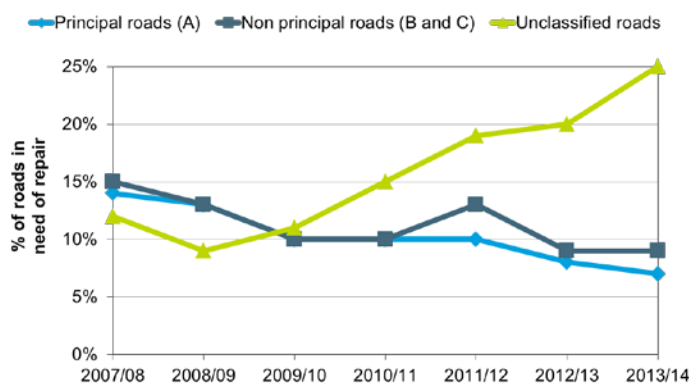
## Forward Plan Narrative

### Highways

1.1 The road network is vital for the health of the local economy. Well maintained roads, bridges, drainage, lighting and traffic signals contribute to the safe and efficient movement of people and goods around the county. The road network is valued at £3.7bn and is the County Council's most valuable physical asset, so how we maintain and manage the network is of strategic importance to us. Resident surveys have shown that local people consider highway maintenance to be one of the most important services provided by the department, but it is also an area where despite recent investment by the County Council, some residents remain dissatisfied with the state of the network, as found by the National Highways & Transport Survey.

1.2 Since 2010, the County Council has invested over £55m in capital improvements to the network, significantly more than the previous level of around £8m per annum. This funding has allowed us to resurface 280 miles of roads, equivalent to 14% of the network. As shown below, we've made significant progress in improving the condition of Principal (A) and Non Principal (B/C) roads, which in the absence of motorways and a large trunk road network, are crucial for movement of traffic across East Sussex. Over the next two years, we have set aside additional money to repair potholes in a more timely manner and improve 42 miles of unclassified roads.

**Figure 1: Road condition since 2007/08**

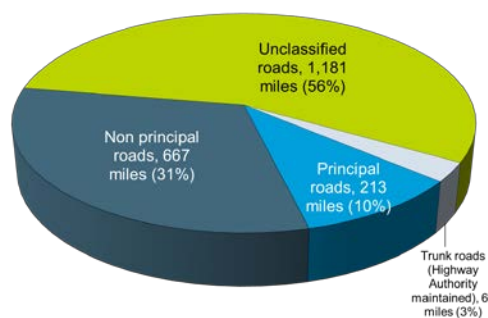


**Figure 2: Road condition comparison with other county councils (latest data 2012/13)**

Roads in need of repair	East Sussex 2012/13	County average 2012/13
Principal	8%	4%
Non principal	10%	10%
Unclassified	20%*	19%

\* Estimate based on modified methodology used in 2012/13

**Figure 3: East Sussex road lengths**



1.3 In recent years we haven't seen the full impact of this investment on road condition due to three successive severe winters. This has presented us with a major challenge, particularly on unclassified roads. In 2013 we repaired over 65,000 potholes. Since January 2014 we have repaired approximately 10,000 potholes and the winter weather has caused significant damage to our roads, estimated to be between £3m and £4m worth of damage. In response we have taken on additional maintenance gangs since the beginning of January to deal with large numbers of fallen trees, widespread flooding on roads and potholes totalling an extra £1.1m. Resurfaced roads are better at resisting winter damage than roads patched together with temporary and reactive repairs, so without the additional capital investment, road condition would certainly have deteriorated further.

1.4 Over the last two years, we have been developing an Asset Management Plan to model different maintenance strategies and optimise investment in the highway network. A major element of the plan is that we are moving from a reactive approach, which is expensive and short-term, to a planned preventative approach that maximises the life of the asset. This is why in recent years we have been rebalancing our budgets from revenue towards more capital investment. The Asset Management Plan means that we now have a two year programme of maintenance that is prioritised on the basis of road condition, the importance (hierarchy) of the road, predicted rate of deterioration and a cost benefit analysis of early intervention and preventative maintenance (whole life cost). The draft two-year resurfacing programme has been shared with Members and with Town and Parish Councils across the county to seek their local knowledge and to ensure we have reflected local priorities. The two-year programme totalling £40m of resurfacing will start in the new financial year.

1.5 Our maintenance contract with Kier MG (formerly May Gurney) will expire in September 2015. At about the same time, contracts with Colas and Siemens for street lighting and traffic signal maintenance will also come to an end. We are exploring opportunities to collaborate with South East 7 local authorities to take advantage of our respective areas of expertise, economies of scale and to gain stronger bargaining power with suppliers. This builds upon existing areas of collaboration, such as joint contracts for

street lighting, traffic signals and weather forecasting with Brighton & Hove City Council, condition surveys and streetwork permits with Surrey County Council, and asset management strategy with West Sussex County Council. It is too early to say what the new service model will look like, but we expect tendering for the new contract(s) to begin towards the end of in 2014/15. An outline business case for the future highways maintenance contract will be presented to Cabinet in April.

1.6 The County Council is responsible for some 40,000 street lights across the county. Since 2012, we have been using capital funds (on an Invest to Save basis) to implement energy efficiency measures such as part night lighting and dimming across Lewes, Rother and Wealden Districts. This has resulted in an annual saving of £190,000 in electricity costs and a reduction of 1,200 tonnes of carbon. We expect to make a further annual saving of £280,000 and 1,700 tonnes when installation of LED lanterns is completed in Eastbourne (2013/14) and Hastings (2014/15). Although the payback period on the initial capital investment is about five years for part night lighting and seven years for LED lighting, this approach illustrates the efficiency benefits of thinking long-term about how we manage our assets.

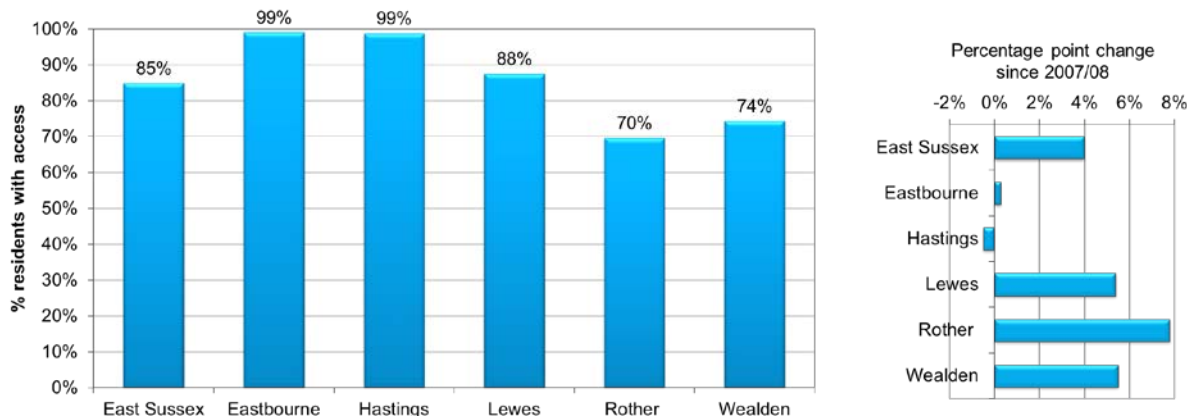
1.7 Starting in November 2013, utility companies need to apply for a permit to carry out any work on East Sussex roads and pay a fee to work on the busier roads in the county. The permit scheme will reduce disruption by encouraging companies to carry out their works at the same time using the same trenches, preventing work on our busiest roads during rush hour and controlling where workers park their vehicles. Inadequate reinstatement of the road by utility companies also affects the structural integrity of the highway so this new scheme will also help to improve network condition throughout the county.

## **Transport**

1.8 Effective transport infrastructure and services are an important element in our commitment to support economic growth. Without it, it becomes harder for employers to attract workers and over time, the impact of heavy congestion on movement of goods and customers erodes the competitiveness of the local economy. For people without access to a car, public transport plays an essential role in their lives by enabling them to reach friends and family, health facilities, education and shops. The environmental benefits are important too, especially the improvements to air quality and reducing carbon emissions.

1.9 Bus services in East Sussex are predominantly provided by private bus companies on a commercial basis. Approximately 80% of all passenger travel in East Sussex is on the commercial network. Urban areas of the county are generally well served but rural areas and some small market towns are particularly reliant on services supported by the County Council and on community transport schemes. Figure 4 shows that over the last six years the biggest improvements to access by public transport have been in rural areas. Since 2009/10, passenger journeys per head of population in East Sussex have increased by 10.5%, in contrast to the 3.3% decline experienced nationally.

**Figure 4: Proportion of residents within 30 minute access by bus to a key centre/main town**  
*For arrival between 7-10am and return between 4-7pm (2012/13)*



1.10 We currently spend approximately £2.4m a year to support bus services in areas where it is not commercially viable for a private operator, and about £8m a year on the Concessionary Pass Scheme for older people and disabled people. We know this makes a significant difference to the quality of life for people in East Sussex, but looking to the future, we must find ways of obtaining better value for money. In 2013, we delivered efficiency savings of £200,000 from re-commissioning of services in Lewes, Wealden and Eastbourne, and a further £243,000 from removing some discretionary elements of the Concessionary Travel Scheme and other changes to the service.

1.11 A Strategic Commissioning Strategy is being developed and this approach will enable the County Council to understand long-term need for bus services in East Sussex. The strategy will focus on outcomes, not existing services, to enable best possible use of resources, management of markets and configuration of services to ensure a balance of cost, health, social, economic and environmental benefits. We know it will be vital to work with transport providers to co-ordinate services, obtain better value for money and encourage the growth of commercial bus services.

1.12 A very positive development has been the establishment of the ESCC Transport Hub, a single team responsible for co-ordinating all passenger transport services for ESCC, including the tendering and management of supported bus services, Home to School Transport and Adult Social Care (ASC) Transport. Prior to this, transport for adults accessing ASC services was largely managed and operated by ASC. Integrating this function into the Transport Team in the Communities, Economy and Transport (CET) department ensures that internal efficiencies and economies of scale are maximised and delivered a better service for clients.

1.13 The next step for the Transport Hub is the rationalisation and optimisation of ASC transport throughout the county and the utilisation of internal fleet vehicles to undertake Home to School transport for Children’s Services. In its first year (2013/14), the Transport Hub made a saving of over £70,000 and helped to release care centre staff to focus on their primary care duties. This will rise to approximately at least £256,000 when full integration is complete in the second year. There is enormous potential for further savings.

1.14 We are delivering three sustainable transport projects that are supported by £7.6m of funding from the Government’s Local Sustainable Transport Fund (LSTF) and £2.7m of contributions from the County Council and local partners.

- **‘East Sussex Coastal Towns – Better Travel to Work & Education’** delivers a programme of integrated sustainable transport measures for people commuting for work and education purposes in the coastal towns of Newhaven and Eastbourne.
- **‘Travel Choices for Lewes’** delivers a package of practical and sustainable transport solutions for people living and working in Lewes, in partnership with South Downs National Park Authority.
- **‘Sustainable Transport Solutions for England’s two newest National Parks (New Forest and South Downs)’** is a joint project with Hampshire County Council and the two National Park Authorities to encourage visitors to the National Parks to travel by sustainable modes.

1.15 The LSTF projects deliver a combination of infrastructure and initiatives to support economic growth and reduce carbon emissions. By March 2015, people in the coastal towns, Lewes and the National Park will benefit from improvements such as:

- A ‘Wheels 2 Work’ scheme launched in September 2013, to loan a moped or electric cycle to people struggling to get to work, training or education.
- Improvements to walking and cycling routes and signage in Lewes, Eastbourne and Newhaven.
- A Bike It programme, run by Sustrans, which delivers guided rides, training, activities and events with schools, organisations and businesses to make sustainable travel, particularly cycling, a viable mode of travel to school or work.
- Provision of Active Travel initiatives such as Bikeability training and promotion of walking and cycling routes.
- Upgrading and installation of Real Time Public Information (RTPI) signs (100-150 in total, including some in non-LSTF areas using ESCC and developer contributions).

1.16 The LSTF projects are being delivered as part of our programme of Local Transport Improvements, which is also covered in the Economy section of the Strategic Management & Economic Development Portfolio because of its contribution to driving economic growth.

## **Parking**

1.17 The effective control of parking is a crucial element of improving transport and reducing damage to the environment as set out in our Local Transport Plan. We have seen the upward trend in traffic levels gradually slowing and bus use increasing over the last few years. Effective parking enforcement has assisted with making public transport more reliable making it a more attractive alternative. When we introduce parking controls we aim to undertake enforcement sensitively and in the best interest of those most directly affected. Surplus income from parking is used to pay for transport improvements in the local area, such as pedestrian friendly improvements to Terminus Road in Eastbourne, and local traffic improvements in Hastings.

1.18 Work has begun on converting the traffic regulation orders from lengthy written documents to a map based system. This will help us to plan and manage existing and new restrictions also making them easier for members of the public to read and understand. We hope to further benefit our customers by introducing cashless parking (including pay by phone) and online permit technology in Lewes, Eastbourne and Hastings. This will offer an alternative to using coins to pay for parking and also provide the ability to extend paid for time without returning to the vehicle. We also hope to use this technology to introduce ‘virtual’ permits, allowing online permit renewals and no need to display a permit.

1.19 Parking is important for economic growth and encouraging more sustainable transport by helping to manage the availability and demand for parking. This helps to improve journey time reliability, particularly for buses and freight. An appropriate tariff structure is central to delivering this; however Pay & Display tariffs and permit prices have not been reviewed since 2008 and there are variations in the three schemes. A comprehensive review of parking tariffs will be undertaken with District and Borough Councils to ensure that they continue to fulfil the aims of the Local Transport Plan.

## Road Safety

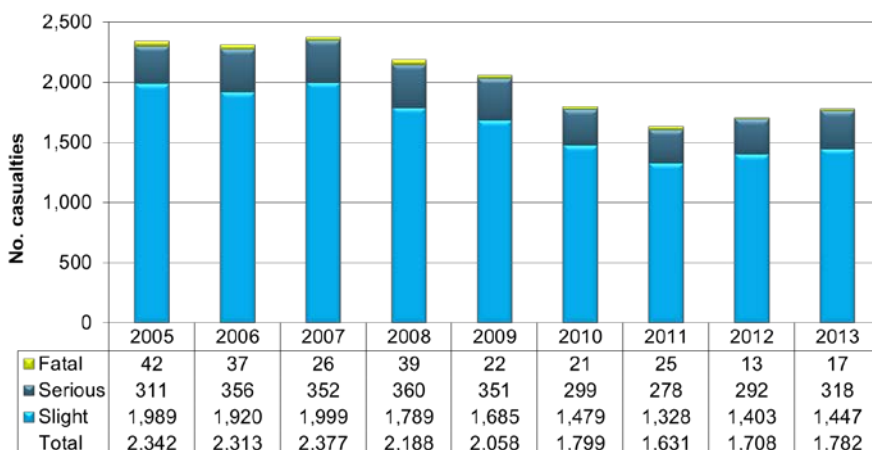
1.20 Our aim is to reduce the number of casualties caused by road traffic collisions in East Sussex. This is first and foremost because of the human cost of collisions, but also because we want to encourage more people to walk and cycle to improve the quality of life in towns and villages affected by traffic. Improving road safety also has an economic benefit. Using a Department for Transport (DfT) methodology to estimate the financial cost of being injured in a collision, we estimate that road casualties in East Sussex in 2012 cost about £112m in terms of lost economic output, medical costs and the human cost (e.g. pain and distress).

1.21 Our annual targets reflect the progress we need to make over the next few years to meet our 2020 goals. These goals are based on the 'central' projection by DfT of the reduction in casualties the UK might expect to make. This takes into account traffic growth, safer vehicle design, the sustained effectiveness of existing road safety measures, and the absence of any major new measures or changes in policy at national or local level. Our 2020 goals are as follows:

- 40% reduction in the number of people Killed or Seriously Injured (KSI), compared with the 2005/09 baseline, aiming for below 227 by 2020, and
- 40% reduction in the total number of casualties compared with the 2005/09 baseline, aiming for below 1,354 by 2020.

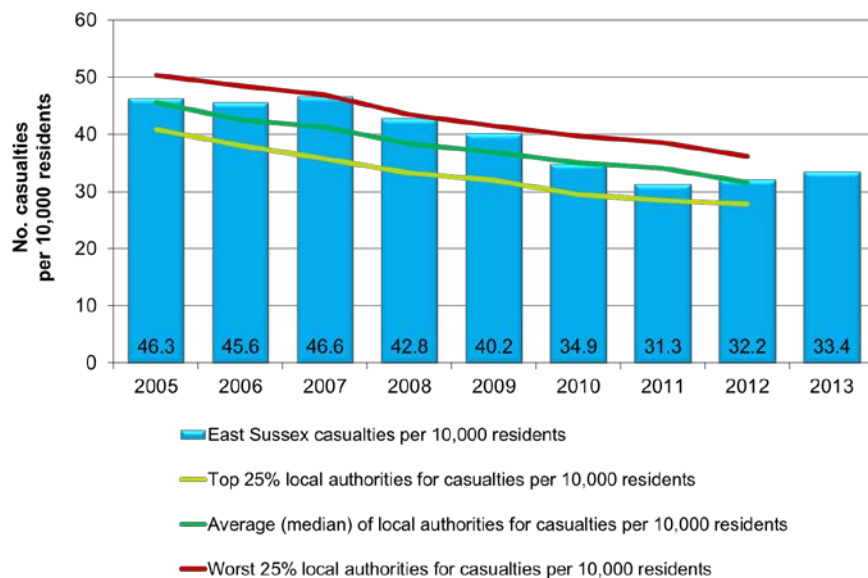
1.22 The trend since 2005 is shown below in Figures 5 and 6. These show the level of improvement made over the last decade which reflects the impact of our work with Sussex Safer Roads Partnership and Sussex Police. Performance over the last two years shows a small increase in road casualties. However the trend can be volatile at times and external factors such as the economy, weather and traffic levels are also major influences on the casualty rate. Compared with other local authorities, our performance has steadily improved and the casualty rate in East Sussex is now broadly similar to the average for England.

**Figure 5: Severity of casualties from road traffic collisions in East Sussex**





**Figure 6: Number of casualties per 10,000 residents**  
*East Sussex benchmarked against English upper tier local authorities*



1.23 Our plan is to work closely with local partners, particularly on enforcement and educational activities. We will continue to implement targeted engineering schemes, such as school safety zones, but there will be less emphasis on this because the worst of the collision hotspots have been tackled. The Sussex Safer Roads Partnership (SSRP) is a major contributor which is why the partnership was reviewed and we are working with them to develop a pan Sussex Strategic Road Safety Strategy. A new co-ordinating group, led by East Sussex Fire & Rescue Service, has been formed to co-ordinate road safety across East Sussex, with particular emphasis on linking SSRP to Community Safety Partnerships (CSPs) and sharing of data. We are working with CSPs to develop a Community Road Safety Plan, which will focus on community based initiatives around anti-social driving, casualty reduction initiatives and effective information sharing and communications.

1.24 The County Council will continue to be a major supporter of road safety activities in East Sussex. But in current circumstances, we must explore alternative ways of funding these activities such as self-funding models for Bikeability Training in schools. We are also exploring alternative ways of supporting School Crossing Patrols such as sponsorship and volunteers. We know road safety is important to residents so it is vital that we establish a sustainable financial base to support these activities in the future.



# Environment

## Data Tables

<p><b>Service Name:</b></p> <p><b>Environment</b> – Waste, Environmental Advice, Emergency Planning, Gypsy &amp; Travellers and the High Weald Unit</p> <p><b>Planning</b> – Planning Policy &amp; Development Management, Transport Development Control and Flood Risk Management</p> <p><b>Rights of Way &amp; Countryside Maintenance and Rights of Way Access</b> (part of Transport &amp; Operational Services)</p>
<p><b>Cost drivers:</b></p> <p><b>Environment Service</b></p> <ul style="list-style-type: none"> <li>▪ Household waste arisings</li> <li>▪ Volume of waste landfilled</li> <li>▪ Market value of electricity generated from waste incineration</li> </ul> <p><b>Planning Service</b></p> <ul style="list-style-type: none"> <li>▪ Number and complexity of planning applications</li> <li>▪ Number of planning enforcement cases</li> <li>▪ Amount of contribution from developers secured</li> </ul> <p><b>Flood Management</b></p> <ul style="list-style-type: none"> <li>▪ Number and complexity of sustainable drainage applications (responsibility expected 2014)</li> </ul> <p><b>Rights of Way &amp; Countryside Management</b></p> <ul style="list-style-type: none"> <li>▪ Length of footpaths and bridleways</li> <li>▪ Number and designation of countryside sites</li> <li>▪ Number of assets (gates, signs etc) on Rights of Way</li> <li>▪ Number of Right of Way access/enforcement cases</li> </ul>

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outcome	2014/15 Target	2015/16 Target	2016/17 Target
Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	New measure 2013/14	(i) Joint Municipal Waste (JMW) Strategy adopted by East Sussex County and District and Borough Councils  (ii) Implement new waste and recycling services in Eastbourne, Hastings and Wealden	JMW adopted by ESCC and 4/5 District and Boroughs (LDC to adopt in June)  New kerbside services are operating well in Eastbourne, Wealden and Hastings.	Support the Joint Waste Partnership to implement a new waste and recycling service in Rother  (ii) Develop a Joint Waste Strategy Action Plan with the Districts, Boroughs and contractors	Implement Joint Waste Strategy Action Plan	Implement Joint Waste Strategy Action Plan
Household waste re-used, recycled or composted or used beneficially (kg per household) CP	518 kg/hh	561 kg/hh	534 kg/hh provisional	544 kg/hh	546 kg/hh	547 kg/hh
Household waste (kg per household)	982 kg/hh	994 kg/hh	988 kg/hh provisional	987 kg/hh	986 kg/hh	986 kg/hh

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outcome	2014/15 Target	2015/16 Target	2016/17 Target
Percentage of waste and minerals planning applications determined within 13 weeks	77%	New measure 2014/15	73%	60%	60%	60%
Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	81%	New measure 2014/15	82%	80%	80%	80%
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	New measure 2014/15	New measure 2014/15	n/a	Work with key stakeholders to complete scheme design and award contract	Complete scheme construction by December 2015	No target set
Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	New measure 2014/15	New measure 2014/15	n/a	80%	80%	80%
Develop an East Sussex Commissioning Strategy for Rights of Way & Countryside Sites	New measure 2014/15	New measure 2014/15	n/a	Publish, consult and adopt strategy	Commission services in line with new strategy	No target set
Install solar Photovoltaic (PV) panels on County Council land and buildings to generate income	New measure 2014/15	New measure 2014/15	n/a	Assess viability at 3 closed landfill sites for solar PV and develop implementation plan	(i) Install PV on viable landfill sites (ii) Develop plan for PV on County Council buildings and other land	Install PV on County Council buildings and land where viable

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
<b>Gross Budget (A)</b>	60,153	47,814	47,226	46,741
<b>Government Grants (B)</b>	(3,633)	(3,273)	(3,273)	(3,273)
<b>Other Income (C)</b>	(23,213)	(14,182)	(14,379)	(14,386)
<b>Net Budget (A-B-C)</b>	33,307	30,359	29,574	29,082

Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Waste Leachate Programme	Installation and commissioning of reception tanks at Pebsham	Gross	181	0	31	150	0	0
		Net	65	0	31	34	0	0
Travellers Sites Bridie's Tan	To complete works at the traveller site	Gross & Net *	1,348	1,313	0	35	0	0
Rights of Way Surface Repairs and Bridge Replacement Programme	Maintain the condition of our footpaths and bridges.	Gross & Net*	3,315	2,551	429	335	0	0

\* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

## Forward Plan Narrative

### Waste Management

2.1 Our work on waste is focused on managing the County's waste in the most sustainable and cost efficient way. To achieve this, we follow the Waste Hierarchy which prioritises the options for dealing with waste in order of environmental impact. Our progress against the priorities is shown below:

- **Reduce** – households in East Sussex produced 239,000 tonnes of waste in 2012/13, which is equivalent to 982 kg per household, which is 7% less waste than in 2006. The forecast for 2013/14 indicates that household waste arisings have declined further.
- **Reuse** – we reused 34,200 tonnes of household waste in 2012/13, about 14% of total household waste (including reuse of bottom ash, fly ash and metals from energy recovery). This compares with 5% reuse in 2010/11, prior to the opening of the Energy Recovery Facility in Newhaven.
- **Recycle** – in 2012/13, we recycled or composted 39% of our waste compared with 27% in 2006. Despite this progress, there is scope to improve as this rate is below the national average of 43% for Waste Disposal Authorities in 2012/13. Early indications for 2013/14 suggest a lower than anticipated increase due to less waste overall being generated in the county.
- **Recovery** – waste that can't be reused, recycled or composted is incinerated to generate electricity at our Energy Recovery Facility in Newhaven. In 2012/13, we treated 42% of household waste by energy recovery. There was a 30% rise in energy recovery, from 314 kg per household in 2011/12 to 408 kg the following year.
- **Landfill** – in 2012/13 we landfilled just 6% of household waste thanks to the increase in reuse, recycling, composting and energy recovery rates. This saved us £1.7m in landfill costs and puts us amongst the best performing local authorities in England for the lowest percentage of waste sent to landfill. We are anticipating in 2013/14 a further reduction in the amount of household waste sent to landfill.

2.2 At approximately £23m a year, the Private Finance Initiative (PFI) contract with Veolia accounts for a substantial proportion of the department's budget. To accommodate budget pressures elsewhere, the contract is under constant review for savings and efficiencies. For the period 2013/14 to 2015/16, we have identified £1.1m in savings and income from the contract. The unit cost for waste disposal is coming down but it is still relatively high compared with other local authorities. This is because the PFI contract pays for the construction of waste management facilities that at the end of the contract will belong to the County Council, as well as a waste disposal service. These facilities are vital for increasing recycling, composting and energy recovery rates. Infrastructure delivered as part of the contract include the Energy Recovery Facility, three new Household Waste Recycling Sites, a high tech composting facility, a Waste Transfer Station and a Materials Recycling Facility (in Brighton).

2.3 The County Council has developed a Joint Waste Strategy for East Sussex in collaboration with the five Waste Collection Authorities (Districts and Boroughs). The Strategy sets out our shared vision for managing waste until 2020. Our targets for 2020 are:

- Limit household waste arisings to no more than 995 kg per household per year
- Recycle or compost at least 50% of household waste (and 60% by 2025)
- Reuse 15% of household waste
- Recover energy from at least 95% of the rubbish that isn't reused, recycled or composted
- Divert at least 95% of waste from landfill

2.4 A very positive development has been the formation of the East Sussex Waste Collection Partnership by four of the Borough and District Councils. With support from County Council Officers, the Partnership entered into a single waste collection contract with Kier on 1 April 2013, worth just under £12m a year for the next ten years. The joint contract is expected to generate annual savings of £2.9m to the four Waste Collection Authorities and annual savings of £180,000 to the County Council in reduced waste management costs. The new service is helping us to work towards our 2020 targets and provide a better kerbside collection service giving residents a good range of recycling options at the doorstep instead of having to drive to one of our twelve Household Waste Recycling Site (HWRS).

2.5 The HWRS Service was reviewed in 2013/14 to identify opportunities to make efficiency savings at sites with the lowest usage. Following public consultation, we decided against closing sites at Forest Row, Wadhurst and Seaford in favour of limiting opening times to the busiest days of the week (Friday to Sunday). We will now explore alternative means of achieving the remaining savings we need to make from the waste management budget.

2.6 We are investigating opportunities with the South East 7 Partnership to share infrastructure and contracts, increase recycling rates and improve the value of materials recovered from waste collected throughout the region. These are long-term ambitions that will require extensive collaboration and planning over the next ten years. To kick start this, we have developed with South East 7 an outline business case to identify where these savings can be achieved. These opportunities include increasing the collection of food waste when Kier refreshes the waste collection fleet (in 2018), and adding value to recyclable materials, for example through better sorting, cleaning and preparation of materials before selling them directly to the market.

2.7 The County Council also has a responsibility to plan for the long-term management of waste. In February 2013 we formally adopted the Waste & Minerals Plan for East Sussex, South Downs and Brighton & Hove. The Plan covers not just local authority collected waste (e.g. from households), but also waste of commercial and industrial origin as well as waste arisings from construction, demolition and excavation works. Total waste arisings are currently estimated at approximately 1.75 million tonnes a year. Non-local authority collected waste makes up over three quarters of waste arisings in the area (see Figure 7) so this Plan is an important foundation stone of our long-term strategy for management of waste.

**Figure 5: Estimate of waste arisings (by tonnage) in the Waste & Minerals Plan area, including non-municipal waste**



2.8 The Waste & Minerals Plan sets out our approach which is to reduce the amount of waste generated and to ensure that there is sufficient future capacity to deal with an increase in recycling and recovery of waste. Over the next two years we will be consulting with the public to identify specific sites to meet the requirements for additional waste and mineral related facilities and activities. The plan aims to safeguard existing landfill capacity. It also proposes not providing for the disposal of waste from London. This approach does not require the identification of any additional landfill or landraise in the county. Given the impact landfill sites have on local communities, this is a very positive outcome for local people.

## Planning

2.9 In East Sussex, District and Borough Councils and the National Park Authority are responsible for determining the outcome of most planning applications. The County Council provides them with statutory advice about the transport and highway implications of the application and the measures needed to resolve the issue. We are also responsible for determining planning applications for waste and mineral activities as well as the investigation and enforcement of breaches in planning control of these matters.

2.10 District and Borough Councils have proposed as part of their Local Plans, to plan for the development of some 23,000 homes and 320,000 square metres of employment and retail space over the next 15 years. To support this, we are working closely with developers, transport operators and all tiers of local government to plan and deliver the infrastructure needed for this level of development. We are working with District and Borough Councils to identify transport requirements and develop Community Infrastructure Levy (CIL) policies to secure funding for infrastructure. We are also involved in the direct delivery of development related transport schemes, mainly through commissioning transport studies and managing projects in locations such as:

- **Eastbourne Terminus Road** – a £3.25m scheme using ‘shared street space’ principles to improve pedestrian movement and comfort. This will commence in 2014 to coincide with the extension to the Arndale Centre.
- **Uckfield Town Centre** – a £4m project with local partners to improve traffic flow, facilities for bus passengers and pedestrian access to shops, and to support economic growth. Following completion of the Uckfield Master Plan, work on the first elements will start in 2014, such as construction of a new car park by Network Rail on the site of the old train station.
- **Hailsham and Hellingly** – road and transport improvements, steered by the ‘Movement and Access Strategy for Hailsham and Hellingly’ (MASHH).

## **Flood Risk Management**

2.11 The Flood and Water Management Act (2010) designated the County Council as a Lead Local Flood Authority and as a Risk Management Authority in its role as a Highway Authority. The focus of this new responsibility is on localised flooding such as surface water, ground water and ordinary watercourse flooding. To implement these duties, the County Council adopted a Local Flood Risk Management Strategy and Delivery Plan in July 2013. This is accompanied by surface water flood risk assessments to inform the development of management plans to address the risk of flooding. Over the coming years we will work with our key partners (the Environment Agency, Districts and Borough Councils and Southern Water) to secure the funding necessary to deliver the actions identified in Surface Water Management Plans for Eastbourne, Seaford, Peacehaven, Bexhill, Heathfield, Crowborough and Forest Row.

2.12 The Government is expected to publish a commencement order in 2014 that will require the County Council to become a Sustainable Drainage Approving Body (SAB). The new duty will give the County Council the powers to regulate drainage proposals as part of new development, which we expect will only apply initially to major developments. We will also continue to exercise our land drainage powers where appropriate, particularly with regard to unauthorised and high risk development affecting ordinary watercourses.

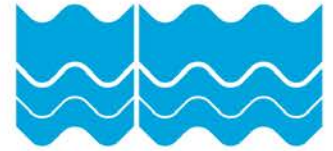
## **Environmental Advice and Rights of Way & Countryside Management**

2.13 Over the course of the next two years we intend to explore alternative service models for our Environmental Advice, and Rights of Way & Countryside Maintenance Services to enable us to continue to provide high quality services at an affordable cost. We plan to develop a Rights of Way & Countryside Commissioning Strategy in 2014 to inform our future approach to delivering this service. For Environmental Advice, following on from savings made in 2013/14, this may involve further sharing of their expertise in ecology, archaeology and landscape with neighbouring local authorities. This builds upon the success we've had with sharing an Emergency Planning Team, responsible for organising the response to major incidents, with District and Borough Councils.

## **Travellers**

2.14 In recent years we have been successful at collaborating with other public bodies to balance the needs of Travellers and settled communities. East Sussex, Brighton & Hove, West Sussex and Sussex Police have adopted a single Unauthorised Encampments Policy to help manage unauthorised encampments. Disruption caused by lengthy unauthorised encampments has been reduced through effective use of Bridie's Tan transit site near Lewes, which enables Sussex Police to direct Travellers there and lessen the impact for the settled community. Good progress has also been achieved with building additional pitches, registering Travellers with GPs and getting more Traveller children into school.

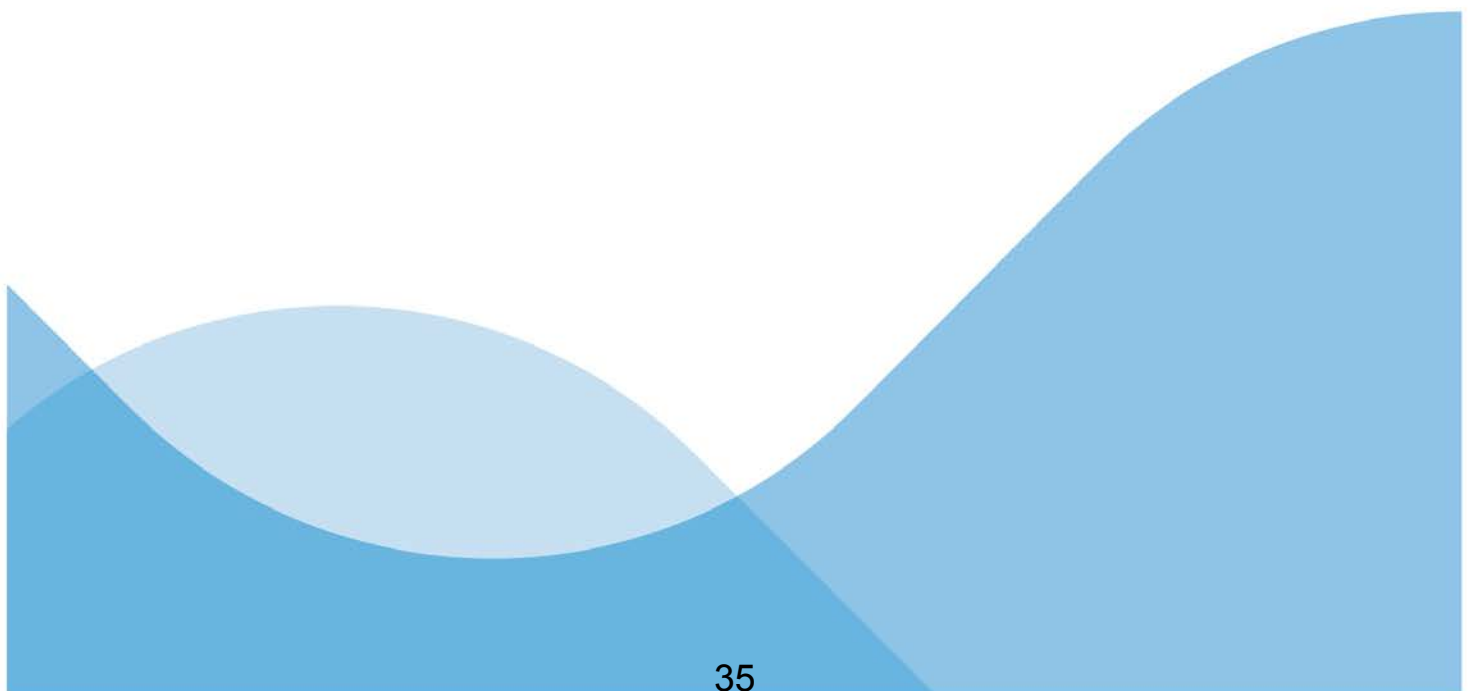
2.15 In 2014 we will adopt a Partnership Plan and an Annual Action Plan to guide how the County Council and local partners will work with the Traveller Community and local residents. The key themes are to build knowledge and awareness across public agencies of the issues facing Travellers, and to improve uptake of mainstream services by the Traveller community wherever they are located (in housing, on sites and unauthorised encampments). Priority groups identified are adults at risk, families with complex and multiple needs, and children with poor attendance and attainment at school.



# Strategic Management and Economic Development

## Portfolio Plan 2014/15 – 2016/17

July 2014



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## Our Priorities and Operating Principles

### Our Priorities

The Council has set four clear priority outcomes:

- ❖ Driving economic growth;
- ❖ Keeping vulnerable people safe;
- ❖ Helping people help themselves; and
- ❖ Making best use of our resources.

### Operating Principles

The Council has agreed three operating principles:

- ❖ **Strategic commissioning:** using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.
- ❖ **One Council:** working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.
- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex, the South East 7 and South East Local Enterprise Partnership and the wider public sector as appropriate to ensure we learn from others, secure best value for money and maximise impact for our residents.



# Portfolio Policy

## Policy Overview by Lead Members

i) We continue to face challenging financial times, both within the County Council and within the community of East Sussex. We need to ensure that every penny we spend gives the best return on investment for the people of the county and improves outcomes for local people in line with the Council's priorities.

ii) We will need to consider some radical changes to our services in order to make the best use of our resources in future. Our three operating principles (see page 2) will support the delivery of our priorities and guide our spending decisions. We need to make sure that all Members are involved in and informed about our plans for the future. Our communications services will ensure residents: know about and can influence our plans and services; can access those services in the easiest and most cost effective way; and have the information they need to make them less reliant on public services now and in the future.

iii) A vibrant economy will help our communities to be more resilient, and businesses to be more competitive and sustainable. Above all, greater prosperity will improve quality of life for all our residents. East Sussex is a great place to live, work and visit and is an excellent business location. We have excellent schools, academies, colleges and universities, and close proximity to London, Brighton, Gatwick and mainland Europe. We will build on these assets to improve the economic prosperity of the county, both through our work with the private sector in the Local Enterprise Partnership and through careful investment of the County Council's resources. Our Capital Programme is a programme for growth; we are investing in projects aimed at improving the economy by providing better infrastructure and opportunities to kick start new businesses and encourage business growth.

iv) Public health services are co-ordinated across local government, the NHS and other providers, to ensure that the needs of local people are identified and met in the most cost effective way. The Health and Wellbeing Board supports this by bringing together senior officers from Public Health, Adult Social Care and Children's Services, the NHS and local people through Healthwatch East Sussex. In 2013/14 we began a three year process to determine what actions will contribute to our local priorities, as set out in the Council Plan and Health and Wellbeing Strategy, and to balance these expectations with delivery of public health mandated and non-mandated services. A programme of service review and commissioning/re-commissioning will ensure that our services will make a positive difference to the health of our residents and represent value for money.

**Lead Members: Councillor Keith Glazier and Councillor Rupert Simmons**

# Corporate Governance and Support Services

## Data Tables

Chief Executive's Office, Democratic Services and Scrutiny, and Communications						
<b>Cost drivers:</b>						
<ul style="list-style-type: none"> <li>▪ Scale of local government reform</li> <li>▪ Development of opportunities to collaborate with SE7 and local partners</li> <li>▪ Number &amp; scale of communications campaigns</li> <li>▪ New trading opportunities for Bluewave Public Sector Communications</li> <li>▪ Take up of online services (channel shift)</li> </ul>						

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Savings achieved through the SE7 partnership CP	£321,000	£1.3m	£1.082	£750,000 - £1m (to be confirmed at Q2)	To be set in 2014/15	To be set in 2014/15
Council Plan targets met that are available for reporting at year end	77% (110/143)	80% - 90%	76% (53/70)	80% - 90%	80% - 90%	80% - 90%
Ensure RPPR delivers a One Council approach and strong, transparent processes	New measure 2014/15	New measure 2014/15	n/a	Develop RPPR process for 2016/17 onwards	Implement RPPR process for 2016/17 onwards	Develop RPPR process for 2018/19 onwards
Develop new ways of supporting Members in their various roles as community leaders and Councillors	New measure 2014/15	New measure 2014/15	n/a	Needs assessment and programme developed	To be set in 2014/15	To be set in 2014/15
Percentage of residents informed or very informed about County Council services and benefits	New measure 2014/15	New measure 2014/15	57%	60%	62%	65%
Percentage of residents satisfied or very satisfied with the way the County Council runs local services	New measure 2014/15	New measure 2014/15	40%	45%	47%	50%
Number of post-campaign evaluations completed for all Council marketing campaigns	New measure 2014/15	New measure 2014/15	n/a	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	5,156	3,975	3,825	3,751
Government Grants (B)	0	0	0	0
Other Income (C)	(2)	(46)	(46)	(121)
Net Budget (A-B-C)	5,154	3,929	3,779	3,630

Capital	Description	Scheme Total	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
No projects							

## Forward Plan Narrative

1.1 In times of reducing financial resources there is a need for complete clarity about what the County Council's priorities are and relentless focus on maximising the impact it can make on their achievement, working as one Council across all departments and services. The County Council has agreed four overarching priority outcomes for the Council:

- Driving economic growth;
- Keeping vulnerable people safe;
- Helping people help themselves; and
- Making best use of our resources.

1.2 Strategic leadership is vital to the development and delivery of our plans across the County Council. Our Reconciling Policy, Performance and Resources (RPPR) process is the mechanism by which we set priorities, the level of resources we can deploy and the outcomes we want to see across all our services.

1.3 The Council operates with no overall political control, this places great emphasis on the need to operate as One Council with strong and transparent processes that provide all Members with the information they need to be able to understand, influence and contribute to the Council's key strategic decisions. In the coming year we will develop our RPPR process to ensure this is the case as we confirm our plans for 2015/16, set our direction for 2016/17 onwards, and continue our drive to provide sustainable services centred on the needs of local people in the most affordable and effective way.

1.4 The Council Plan sets out our targets against our four priority outcomes, and we have set a Portfolio Plan target to achieve 80-90% of our Council Plan targets. The Medium Term Financial Plan (MTFP) sets out our spending and savings plans for 2013/14 – 15/16. We will complete delivery of this MTFP as outlined in this round of Portfolio Plans. We will then develop a new plan starting in 2016/17 following the national elections in 2015 and as we receive further information about future funding levels. The RPPR process will continue to be developed to deliver our four priority outcomes.

1.5 To ensure we are able to make the most of the resources we have in future we will need to consider some radical changes to our service offer in all areas. This work will involve a rigorous use of the strategic commissioning discipline focused on our four agreed priority outcomes to guide spending decisions and use of resources. The approach will incorporate our 'One Council' and partnership approach. Specific work streams will be explored across the Council to see how this may help further reduce costs, including:

- Agile working – making the best use of our physical and personnel resources by moving services closer to the end user;
- commissioning and procurement – looking at how best to meet local people's needs through service delivery, including through partnership working; and
- digital access and social marketing – a strategy to help us to deliver our services more efficiently and to manage demand. This includes digitising transactions, developing communities of place or interest that can become self-supporting to meet needs, and community engagement and leadership.

1.6 Equality Impact Assessments (EqIAs) are being completed for all savings plans and capital projects where necessary to identify any equality impacts and mitigate where possible, and EqIAs have been completed for the Council Plan and the MTFP.

1.7 Through our work with partners in the SE7, we are seeking to get the best value for local tax payers by looking at innovative ways of collaborating to achieve economies of scale and service improvements. The partnership aims to save £65 million in total by 2015/16 (£3.9 million for East Sussex County Council) by working better together on five shared priorities: Highways, ICT, Property Asset Management, Special Educational Needs and Disability, and Waste. This approach is generating many new ideas for working with partners and we have set targets in this, and other, Portfolio Plans, to deliver these initiatives.

1.8 Building on the success of the partnership, we are developing closer working relationships with a number of the SE7 partners to provide enhanced benefits to the county. Some examples of joint working include:

- Surrey and East Sussex procurement partnership (more details are provided in the Resources Portfolio Plan);
- shared communications service with Medway Council (see paragraph 2.19);
- we have secured £750,000 funding from the government's Transformation Challenge Award for South East Shared Services (shared back office functions) with Surrey County Council, East Sussex and Surrey Fire and Rescue Services (see also Resources Portfolio Plan); and
- we have secured a further £420,000 from the Transformation Challenge Award to support the co-location of services in partnership with Surrey County Council, The Link and SPACES projects (see also Resources Portfolio Plan).

1.9 Supporting Councillors to fulfil their duties as community leaders will always be a priority. This includes continuous development through effective training and ensuring that Councillors are aware of their obligations, expected standards and codes of conduct. During the County Council elections in 2013, 21 Members were elected to the Council for the first time. Our induction programme has and will continue to provide new Members with the opportunity to learn about all areas of the Council, its processes and governance arrangements and to develop the skills they may need to become fully effective in their role.

1.10 Our Networked Council project will support Councillors and officers to engage with communities throughout our decision making processes. The project will comprise of three separate strands, each working on a key aspect of the Council:

- Understanding what links on and off line engagement so we can listen and work alongside communities of interest and place. On line engagement is digital e.g. Facebook; off line engagement is more traditional e.g. Parish Council meetings. This will bolster and support the skills and networks throughout communities in East Sussex.
- Support Councillors in developing digital and community leadership skills.
- Work with officers to ensure they have the skills to support and extend the programme so they can develop their knowledge of the digital world and how on and off line are blending.

1.11 Most of the Councillors who are not members of the Cabinet are involved in the Council's five overview and scrutiny committees. Some of the committees include co-opted members from external organisations and the voluntary and community sector. The work of scrutiny mainly involves looking in depth at specific areas of policy and making recommendations for improvement. Scrutiny supports and challenges the Council's delivery of its four top priority outcomes. It provides a unique perspective on how well public services are being delivered and how they could be improved, often from the point

of view of those using those services. Scrutiny ensures that the Cabinet is held to account for its decisions and that their decision-making processes are clear and accessible to the public. It is an essential part of ensuring that the County Council remains effective and is accountable for the use of public resources.

1.12 Support for Councillors in their Scrutiny role has been improved by promoting a wide understanding of the political environment in which the Council operates. A continuing priority this year will be raising staff awareness of the decision-making processes through induction sessions and the popular Working in a Political Environment training programme. This training programme attracts representatives from external organisations for whom the model of scrutiny is becoming increasingly relevant.

1.13 Scrutiny will continue with its positive influence on efficiency savings, developing and improving Council policies and improving services. This links closely with one of the Council's top priority outcomes – making best use of our resources. We will be raising awareness of, and increasing opportunities for, active involvement of the public in scrutiny projects, whether by suggesting topics for scrutiny, or as witnesses providing Scrutiny with evidence, views and experiences. Better use will be made of technology, building on the success of the webcasting of Council meetings, which includes significant peaks when controversial issues are being discussed. We will look at the potential for active public involvement through social media, such as Twitter, and other means such as live webcasts of Scrutiny meetings that have significant public interest.

1.14 Councillors are actively involved in a number of projects looking at improving services that we provide for them, for example, the Members' Training and Development Group and a focus group looking at the requirements of Councillors in relation to mobile working. We will help maintain the efficiency of our decision-making processes with appropriate training and development to support all Councillors.

1.15 One of the Council's overarching priority outcomes is to make best use of our resources. High quality communications and digital services can play an important role in ensuring we deliver the services people want at the best possible cost.

1.16 We aim to use the information we gain from a variety of routes (telephone, email, face to face, surveys, formal engagement sessions, complaints, seminars, stakeholder events etc.) to inform the services we provide and how and where they are delivered.

1.17 Between 29 May and 17 June 2013 we conducted the East Sussex Residents' Survey through telephone interviews with 1,006 residents aged 16+; feedback tells us that we need to:

- focus on how our work supports residents financially, and demonstrate value for money in our own spending and priorities;
- improve the information we provide about Council services, targeting groups that are less informed;
- focus communications on the most reputation-influencing topics e.g. roads, street lighting, community safety;
- ensure the content of Your County is more focused on delivering key messages in an engaging way; and
- tailor communications to local geographic areas.

1.18 Our communications focus on specific audience groups, drawing out key messages from the Council's work that are particularly relevant to each group e.g. families,

vulnerable people, businesses, road users, volunteers, communities by district and borough areas, Members, and Council staff. We will prioritise communications activities that support the Council's four overarching priority outcomes and be pro-active in enhancing the reputation of the Council.

1.19 We will manage long-term relationships with client services to ensure that appropriate planned and reactive communications work is undertaken. As well as campaign planning, we will conduct research and evaluation during and after campaigns. This role is important in understanding that frontline service outcomes, such as managing demand for services and encouraging use of digital and self-service options, are being achieved. This will help ensure that communications activity is focused on the areas where it can make the greatest difference to the Council's work.

1.20 Liaison with local, regional and national media organisations remains an important part of the communications mix, both on reactive issues and on proactive work as part of a planned campaign. We will make more use of social media (Twitter, Facebook and YouTube) to communicate and engage with residents. We will continue to monitor and respond to social media to ensure our reputation is protected and enhanced.

1.21 We are focusing our limited resources on improving the user experience for the majority of our users, the majority of the time. We analysed the user statistics from our website between June 2011 and June 2013. This showed that some of the most frequently sought information is: find a school; when is a road being gritted; find bus route information; and find a Council job. Our aim is to make these tasks as simple as possible to complete online. This will be cheaper and quicker for our customers (compared to phone, email or personal visits) and better value for money for the Council. We will renew our eastsussex.gov.uk website in 2014, replacing old software and infrastructure. We will take the opportunity to make our digital services easier to use, and to ensure they continue to work on a growing range of mobile devices.



# Economy

## Data Tables

<b>Economic Development and Skills</b>
<b>Cost drivers:</b> <ul style="list-style-type: none"> <li>▪ External funding secured for business support</li> <li>▪ External funding secured for capital infrastructure projects</li> <li>▪ Number of household and business premises in areas where high speed commercial broadband is unavailable</li> <li>▪ Developer contributions for transport &amp; highway infrastructure</li> <li>▪ Contractor rates for construction of transport schemes</li> <li>▪ Number of vulnerable residents requesting support from Trading Standards</li> </ul>

<b>Performance Measures</b> CP = Council Plan Measure	<b>2012/13</b> <b>Outturn</b>	<b>2013/14</b> <b>Target</b>	<b>2013/14</b> <b>Outturn</b>	<b>2014/15</b> <b>Target</b>	<b>2015/16</b> <b>Target</b>	<b>2016/17</b> <b>Target</b>
Number of businesses supported and jobs created or protected via Regional Growth Fund 4 (RGF4) CP	New measure 2014/15	New measure 2014/15	n/a	Begin to allocate RGF4 business grants and loans	Continue to allocate as grants and loans to business	122 businesses supported 468 jobs created or protected
Increase inward investment and tourism CP	New measure 2013/14	Allocate business investment grants and bid for additional Government funding	n/a	Develop marketing 'brand' for East Sussex with key partners, launch, and develop measures	Measure impact	Measure impact
Develop and deliver an apprenticeship programme across the County Council CP	New measure 2014/15	New measure 2014/15	n/a	Develop and pilot apprenticeship programme	50 additional apprentices recruited	100 additional apprentices recruited
Promote the successful recruitment of people with learning / physical disabilities CP	New measure 2014/15	New measure 2014/15	n/a	Develop and pilot support package	10 additional people with learning / physical disabilities recruited	20 additional people with learning / physical disabilities recruited
Provide job interview guarantees to people on ESCC programmes for care leavers, people with learning disabilities and other vulnerable groups	New measure 2014/15	New measure 2014/15	n/a	Formalised internal agreements established	50 job interview guarantees	75 job interview guarantees
Number of Pathways to Employment scheme placements provided for care leavers, people with learning disabilities and other vulnerable groups CP	New measure 2014/15	New measure 2014/15	n/a	50 work placements	100 work placements	150 work placements
Develop programme of work placements, higher skills apprenticeships and internships opportunities across the County Council	New measure 2014/15	New measure 2014/15	n/a	Establish formal agreements with education providers	50% of all County Council services to provide at least one Higher Education and one Further Education internship	100% of all County Council services to provide at least one Higher Education and one Further Education internship
The number of new learners (aged 19+) helped to improve skills to assist with future employment (delivered in partnership with the Adult Learning and Skills Partnership Board)	New measure 2013/14	Learning delivered to 1,140 new learners	<b>Learning delivered to 1,340 new learners</b>	Develop programme following on from the Growth Deal	To be set based on programmed developed in 2014/15	To be set based on programmed developed in 2014/15

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Number of additional premises with improved broadband speeds (65,500 by March 2016) <b>CP</b>	Plan approved in April 2012 and funding secured Contract awarded, delivery partner in place	2,000 additional registrations of demand for better broadband Award contract	n/a	35,000 premises	30,500 premises	No targets set after 2015/16
Report progress on the level of broadband improvement in the Intervention Area <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Report build phase 1 & 2: number of premises with speed (mbps) achieved	Report build phase 3 – 9: number of premises with speed (mbps) achieved	No targets set after 2015/16
Take up of broadband services in the Intervention Area <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Report take up during rollout	Report take up during rollout	No targets set after 2015/16
Complete the Bexhill to Hastings Link Road <b>CP</b>	Link road development commenced	Begin construction	39% complete and on track for completion by May 2015	Continue construction	Road constructed and open for use May 2015	No targets set after 2015/16
Seek funding for the Queensway Gateway Road (previously known as the Baldslow Link Road) <b>CP</b>	New measure 2013/14	Investigate bidding and funding opportunities with partners	Road identified as a priority in the SELEP Strategic Economic Plan	Develop scheme design and obtain planning permission	Commence construction	Continue construction
Complete the Newhaven Port Access Road <b>CP</b>	Interchange to be constructed in 2013/14	Design and Build contract tendered and awarded	ESCC work delayed to mid 2015 while developer completes phase 1	Detailed design work complete	Construction works commenced	Construction works completed
Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	New measure 2014/15	New measure 2014/15	n/a	(i) Hastings High St (ii) A259 Peacehaven /Newhaven (iii) Newhaven Station Interchange	(i) South Wealden /Hailsham High St (ii) Bexhill A259 Bus Lane	(i) Hailsham /Eastbourne Sustainable Transport Corridor – Phase 1
Provide robust infrastructure requirements to support development of the Community Infrastructure Levy (CIL) by District and Borough Councils	Hastings, Rother - delays	Government delay	s106 restrictions will take effect one year later than planned (April 2015)	All District and Borough Councils have CIL schedules approved by 1/4/15	No target after 2014/15	No target after 2014/15
Percentage of businesses and consumers satisfied with Trading Standards support for fair trading <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Establish baseline	To be set in 2014/15	To be set in 2014/15
Percentage of vulnerable consumers satisfied with intervention by Trading Standards to stop mass marketing fraud and doorstep crime <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Establish baseline	To be set in 2014/15	To be set in 2014/15
Customer satisfaction with Buy With Confidence traders	New measure 2013/14	Establish a methodology and baseline to evaluate satisfaction	95% satisfaction	95%	95%	95%



Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Deliver bespoke training about Trading Standards legislation to support businesses in East Sussex	New measure 2013/14	(i) Develop training packages as appropriate (ii) Establish baseline data for level of knowledge/satisfaction	(i) Bespoke training delivered  (ii) Limited progress in establishing baseline levels of knowledge	(i) Evaluate effectiveness of training (ii) Incorporate new Consumer Rights Legislation into training package	Increase satisfaction and uptake of training packages	Increase satisfaction and uptake of training packages

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
<b>Gross Budget (A)</b>	2,805	3,515	3,526	3,453
<b>Government Grants (B)</b>	(728)	(1,231)	(1,231)	(1,231)
<b>Other Income (C)</b>	(355)	(706)	(735)	(735)
<b>Net Budget (A-B-C)</b>	1,722	1,578	1,560	1,487

Capital	Description		Scheme Total	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Bexhill & Hastings Link Road (BHLR)	Construction of a major road to link Bexhill and Hastings	Gross	108,808	27,087	38,537	33,275	5,395	812
		Net	51,757	15,978	63	25,807	5,395	812
BHLR Complimentary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	Gross & Net*	1,800	0	177	923	700	0
BHLR Contingency	Construction of a major road to link Bexhill and Hastings	Gross & Net*	4,717	0	0	4,717	0	0
Broadband	To make high speed broadband available across the county	Gross	25,600	213	301	10,982	14,040	64
		Net	15,000	213	129	1,863	12,731	64
Terminus Road Improvements	Provision of shared space and improvements to Eastbourne shopping centre	Gross	3,250	0	80	3,170	0	0
		Net	2,500	0	80	2,420	0	0
Local Sustainable Transport Fund Coastal Towns	Provision of sustainable transport options	Gross	1,388	66	444	878	0	0
		Net	0	0	0	0	0	0
Local Sustainable Transport Fund Travel Choices Lewes	Provision of sustainable transport options	Gross	992	28	490	474	0	0
		Net	0	0	0	0	0	0
Inward Investment Capital Grant Fund	Grants to encourage new businesses to move to East Sussex	Gross & Net*	700	0	70	630	0	0
EDS Upgrading Empty Commercial Property	Loan fund to enable indigenous companies to expand commercial premises to achieve economic growth	Gross & Net*	500	0	0	500	0	0
EDS Incubation Units	Funding to lever private sector finance to provide start up premises for new and expanding businesses	Gross & Net*	1,500	0	0	750	750	0
RGF - Sovereign Harbour, Eastbourne	Contribution to enabling infrastructure to support Harbour Business Innovation centre	Gross & Net*	750	0	750	0	0	0
Economic Intervention Fund	Funding for a suite of projects to achieve economic growth and job creation	Gross & Net*	5,500	570	2,082	1,348	1,500	0
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	Gross & Net*	13,219	7	150	13,062	0	0
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	Gross	50,595	27,923	2,692	6,480	4,500	4,500
		Net	26,171	14,953	1,918	2,100	2,400	2,400

\* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

## Forward Plan Narrative

### Economic Development & Skills

2.1 In East Sussex it remains our clear aim to fulfil the growth potential of the East Sussex economy, with particular emphasis on the economic infrastructure of the county, skills to meet business need and job creation through business grants and loans. In addition we will be looking to identify and support the business sectors with higher growth and job creation potential. Our economic development initiatives are informed by the county's overarching Economic Development Strategy which in turn relies heavily on evidence from the Local Economic Assessment (LEA) and the East Sussex Business Survey. We are also developing a new County Council Skills and Employability Strategy and an East Sussex Innovation Strategy, the latter in particular support of helping businesses achieve higher levels of growth. We will provide apprenticeships and work experience placements as we know this has a positive impact on people's job prospects, particularly for those who find it most difficult to enter and remain in the labour market, such as people with learning disabilities and care leavers.

2.2 The South East Local Enterprise Partnership (SELEP), formed in 2011, has the overarching priorities to create the most enterprising economy in the country and to unlock the economic potential of East Sussex, Essex and Kent. Through the South East LEP we have secured funding for a number of important economic development projects by working with our key delivery, Sea Change Sussex. These are for:

- **Hastings Priory Quarter** – creating a modern, central business district (£7m).
- **Hastings North Queensway Business Park** – provision of site infrastructure to support the development of a business park (£1.5m).
- **Bexhill Innovation Mall and Eastbourne Sovereign Harbour Business Innovation Mall** – creation of 'incubation' accommodation units with easy to let terms to support start-up businesses (£6m each).

2.3 From 2014, the SELEP has been allocated up to £165m of European Structural Funds to aid business support, innovation in business, skills and the reduction of worklessness in the SELEP area. These funds, which will be bid for, or commissioned, by project delivery partners, are for the period 2014 to 2020. The objectives and themes for spend under the funds are articulated in the SELEP European Structural and Investment Fund Strategy, which is aligned to the priorities of the emerging Strategic Economic Plan (SEP). The SEP will form the basis of a negotiation with Government to secure funding from the single Local Growth Fund. This fund is derived from Government's pooling of a number of national funding streams. The majority of funding, however, was derived from the Department for Transport.

2.4 The South East LEPs business led priorities complement our own objectives in the growth areas of:

- **Hastings and Bexhill** – implementation of the 5-point plan. Key activities for the County Council will include the construction of the Bexhill to Hastings Link Road, improving skill and employment qualification levels; and enterprise creation.
- **South Wealden/Eastbourne** – taking forward relevant aspects of respective Local Plans to influence growth in economic performance including the regeneration of Eastbourne Town Centre.
- **Newhaven** – supporting the economic development and transport elements of the Masterplan including the Port Access Road, relevant aspects on the Newhaven 'Vision' and working with Newhaven Port and Properties including on relevant elements under the Port Masterplan. Supporting the successful Lewes District Council bid to the Coastal Communities Fund to develop the Denton Island campus in Newhaven, to include extending the existing buildings to accommodate more businesses space and extending the children's nursery.

2.5 Work has now started on building the infrastructure needed to improve broadband speeds and coverage to over 65,000 premises across the county. Our investment of £15m is being matched by £10.6m from the Department of Culture Media and Sport and a contribution is also being made by BT who are our contracted delivery partner. Together, we will roll out better broadband to those areas of the county that private sector telecommunications companies consider to be financially unviable. BT forecast being able to deliver speeds of 24mbps and over to around 96% of eligible areas. Rollout is scheduled to be completed by end of March 2016.

2.6 Round 4 of the Government's Regional Growth Fund resulted in three successful bids for funding that will benefit East Sussex businesses. The bids are:

- **East Sussex Invest 3** – the County Council's bid for £4m to add to existing grants and loan schemes to grow jobs, which will be jointly delivered with the Let's Do Business Group.
- **Escalate** – a bid by Kent County Council covering Wealden, Rother, Hastings and West Kent was awarded £5.5m to support businesses with high growth potential along and around the A21 corridor.
- **SUCCESS** – led by Hastings this also covers Thanet and Tendring (the latter two in Kent) and was awarded £2m to support the creative industries.

2.7 The County Council and all East Sussex District and Borough Councils have also come together to fund a new Locate East Sussex service for business. This service will support inward investment and existing companies to expand, both key elements in new job creation.

2.8 Our relationship with the business community is important to understand the issues and concerns of the needs of business. This is mainly through the Economic Advisory Board, which includes public sector partners, Chambers of Commerce, Enterprise Agencies and the Federation of Small Business. We are also engaging with the newly formed Alliance of Chambers in East Sussex (ACES) on a similar basis.

2.9 County Council expenditure on economic development is mainly focused on capital projects that deliver long lasting improvements to infrastructure, rather than on revenue spend. An independent study of our capital programme found that it has the potential to add an additional £1.65bn of Gross Value Added (GVA) to the East Sussex Economy over the next 25 years, and will create up to 4,000 new jobs in the county. This means that every £1 spent under the Capital Programme has the potential to generate almost £3.50 in GVA. The range of interventions in the capital programme reflects the nature of the county's economy and that a majority of current and likely future businesses are micro and small sized enterprises. In line with Government objectives we want to particularly support our manufacturing, engineering, technology and science based businesses to better enable them to grow and create jobs.

2.10 Learning and skills are key economic drivers in delivering the vision for a prosperous county and have a fundamental importance for the wellbeing of individuals and communities. Working with the East Sussex Adult Learning and Skills Partnership Board to deliver its strategy and action plan we aim to drive up skill levels in the county. The Board's Strategy and Action Plan have both undergone a light refresh to ensure they remain current to both the needs of learners and business alike.

2.11 We are working with a wide range of partners and stakeholders to establish Employability Development Centres in Eastbourne and Hastings. This project is being worked on jointly by our Children's Services and Communities, Economy & Transport Departments. The aim of the centres is to enable young people and adults to gain employability skills and access to valuable work experience by providing training and employment skills courses. They will also provide space for support services to work with their clients as part of an integrated package of support. The two centres will be operational from September 2014.

2.12 We remain conscious that we are the largest employer in the county and exercise our purchasing power to ensure the best for the local economy. Our local spend is detailed in the Resources Portfolio Plan.

## **Transport Infrastructure**

2.13 Improving the transport infrastructure is a major part of creating the right conditions for economic growth in East Sussex. Without good transport, the movement of goods, employees, customers, services and new businesses is impeded. District and Borough Councils have proposed as part of their Local Plans, to plan for the development of some 23,000 homes and 320,000 square metres of employment and retail space over the next 15 years. New development is dependent on there being adequate transport links which is why many of our major infrastructure projects are about 'unlocking' land that would otherwise be constrained by poor transport.

2.14 The most high profile of our transport infrastructure projects is the construction of the Bexhill to Hastings Link Road, which will enable the construction of 2,000 new homes and a new 50,000 square metre business park, generating jobs and regeneration amounting to £1bn over the next 25 years. We are hopeful about the prospects of the Local Transport Board (LTB) funding improvements to the A21 Baldslow Link Road (now known as the Queensway Gateway Road) and the A22/A27 Junction. These schemes have been prioritised by the LTB for a share of the £66m funding available from the LTB for transport schemes for 2015/16 to 2018/19. The Newhaven Port Access Road, another major project, will support redevelopment such as retail, new homes and commercial space.

2.15 East Sussex County Council is directly responsible for a number of small to medium sized schemes that improve accessibility, traffic movement and road safety. Some of these schemes go hand in hand with private developments, such as the extension to the Arndale Centre in Eastbourne by Legal & General, which will be complemented with pedestrian improvements to Terminus Road planned for 2014. Development related improvement schemes are also planned for Uckfield and the Hailsham/Hellingly area. In addition, we have an annual programme of local transport schemes guided by our Local Transport Plan. We will also continue to be very active in lobbying for improvements to regional transport infrastructure such as the rail network and increased capacity at Gatwick Airport.

2.16 We are working with District and Borough Councils to identify transport requirements and develop Community Infrastructure Levy (CIL) policies to secure funding from new developments for infrastructure. Under CIL, Borough and District Councils have greater freedom to prioritise how this money is spent and it gives local people and developers more transparency about the system. District and Borough Councils are at different stages of producing their charging schedules, but we expect those for Wealden, Lewes and Eastbourne to be ready by April 2015, when restrictions on s106 development contributions take effect.

## Trading Standards

2.17 Our Trading Standards Service has an important role to play in promoting a safe and fair trading environment and in protecting the residents of East Sussex, particularly the vulnerable. The service supports economic growth by targeting rogue traders who inhibit legitimate businesses, and by engaging with local businesses to guide them through the regulatory framework.

2.18 Trading Standards underwent restructuring in 2013/14 to modernise the service and re-focused resources on five priority issues:

- **Doorstep crime** – we have introduced a Super Sticker with a legally enforceable warning to stop cold callers. Our Rapid Action Team now carries out more proactive work in hotspots of doorstep crimes and intervenes to disrupt rogue traders.
- **Protecting the vulnerable** – vulnerable residents who are most at risk from scams will continue to receive consumer advice from us. Other residents can still access consumer advice, but this will be through our partner, Citizens Advice, which runs a national consumer advice service.
- **Economic development** – we support local businesses using a range of methods including business advice, training packages, trader visits, sampling programmes and projects such as our Buy with Confidence and Support with Confidence approved trader schemes. We inspect premises on a targeted, intelligence-led basis which is effective and less resource intensive than blanket routine visits.
- **Predatory marketing** – we are working to identify victims of mass marketing fraud so that we can intervene and educate victims. We have pioneered the 'National Mass Marketing Fraud Scams Team', a project funded by the National Trading Standards Board and hosted here at East Sussex. The Hub handles intelligence about victims of mass marketing fraud from partner agencies for use by local Trading Standards services.

- **Empowering people to make better financial choices** – we are gathering intelligence about money lenders and working with the Illegal Money Lending Team (a nationwide service based at Birmingham City Council) to stamp out loan sharks in East Sussex. We also provide advice through the recently updated ‘Money Makes Sense’ website developed in collaboration with Eastbourne Citizens Advice Bureau.

2.19 The changes to the service mean that Trading Standards is fit for the future and more responsive to the needs of businesses and consumers in East Sussex. It takes into account modern practices that have been successfully applied elsewhere and we believe that the remodelled service will deliver better outcomes for the community in a cost effective manner.



# Public Health

## Data Tables

<b>Service Name: Public Health</b>	
<b>Cost drivers:</b>	
<ul style="list-style-type: none"> <li>▪ Service review and commissioning/re-commissioning costs: three year programme to ensure value for money and effectiveness of public health services.</li> <li>▪ Prescribing costs: subsequent to transfer of public health services the government issued guidance that all costs associated with prescribing for public health services should be included within current budget allocations.</li> <li>▪ Out of area recharging: as part of mandated sexual health service, the local authority is responsible for the payment of re-charges for East Sussex residents attending Genito-Urinary Medicine clinics outside of the East Sussex area and for recharging other local authorities for their residents attending East Sussex Clinics.</li> <li>▪ Existing contracts and system changes: inherited NHS contractual arrangements are still being disaggregated. Additional costs may be identified for services as funding is moved around the system.</li> <li>▪ Ring-fenced public health grant: The public health grant is ring fenced up to, and including, 2015/16. It is expected that from 2016/17 the public health budget will be subject to the same level of savings required of other departmental budgets.</li> </ul>	

<b>Performance Measures</b> CP = Council Plan measure	<b>2012/13</b> <b>Outturn</b>	<b>2013/14</b> <b>Target</b>	<b>2013/14</b> <b>Outturn</b>	<b>2014/15</b> <b>Target</b>	<b>2015/16</b> <b>Target</b>	<b>2016/17</b> <b>Target</b>
Proportion of the eligible population offered a NHS Health Check	9%	10%	17.3%	20%	20%	20%
Take up of NHS Health Checks by those eligible	New measure	36%	57%	48%	50%	50%
Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	2,859	3,043	2,455 (81%)	3,028	3,119	3,136
Number of persons from routine and manual groups attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	638	10% increase to 728	522	772	10% increase to 849	10% increase to 934
Number of pregnant women attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	124	10% increase to 141	86	150	10% increase to 165	10% increase to 182
Access to genito-urinary medicine (GUM) clinics % of first attendances at a GUM service who were offered an appointment within 2 days	99.99%	98%	99.88%	98%	98%	98%
Rate of positive tests for Chlamydia in young people aged 16 to 25 years per 100,000 population	1,743	2,000	Result due Aug 14	2,100	2,200	2,300
Health Trainers – Percentage of people completing a health trainer intervention who achieve their primary goal	New measure	New measure	New measure	45%	50%	50%
Health Trainers – Percentage of people completing a health trainer intervention who achieve their primary or secondary goal CP	New measure	New measure	New measure	75%	85%	85%
Weight Management Services - Percentage of adults who successfully complete the programme who achieve 5-10% weight loss within 12 weeks CP	New measure	New measure	New measure	45%	50%	50%
Weight Management services – percentage of children who successfully complete the programme who achieve their Body Mass Index (BMI)* centile target within 12 weeks (maintaining their weight or achieving weight loss) CP	New measure	New measure	New measure	45%	50%	50%

\*BMI is a measurement of a person's weight, compared to their height. BMI is calculated as weight (in kilograms) divided by the height squared (in metres). Adults with a BMI of 25 or more are categorised as overweight and with a BMI of 30 or more as obese.



Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)		23,839	24,506	24,506
Government Grants (B)	Public Health transferred to the County Council on 1 April 2013	(23,739)	(24,506)	(24,506)
Other Income (C)		(100)	0	0
Net Budget (A-B-C)		0	0	0

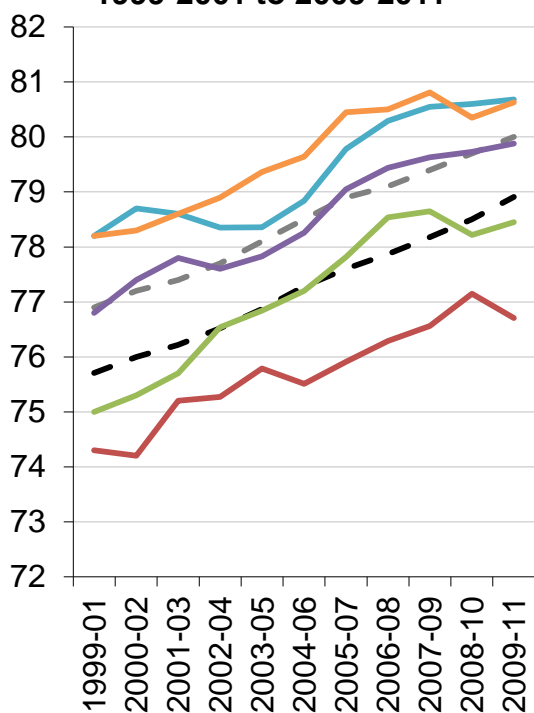
Capital	Description	Scheme Total	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
No projects.							

## Forward Plan Narrative

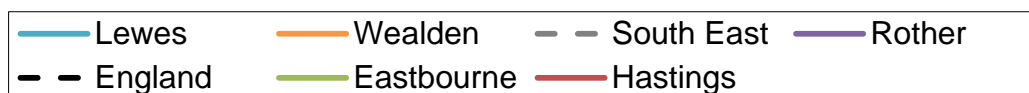
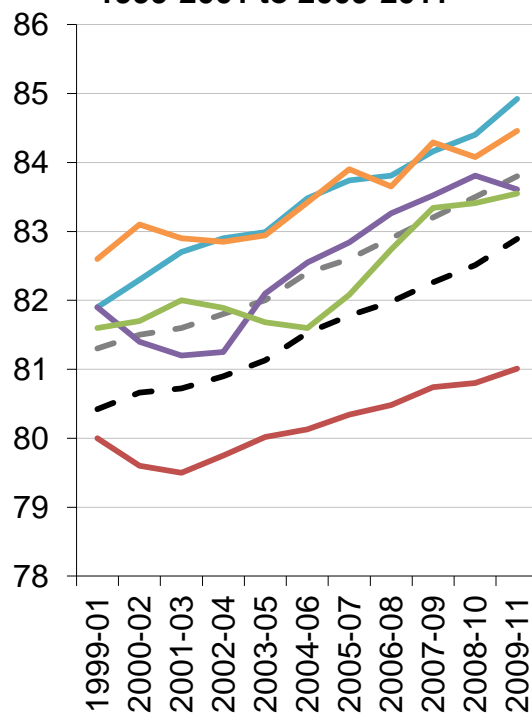
3.1 Good health is a state of complete physical, mental and social well-being and not merely the absence of disease or ill-health. In East Sussex our residents generally enjoy a high quality of life and a better life expectancy than the national average but there are differences and inequalities within and between different parts of the county. Our vision is to continue to promote, protect and improve health and wellbeing, and reduce health inequalities within East Sussex.

## What the data shows

**Figure 1a: Male life expectancy, East Sussex Districts and Boroughs, 1999-2001 to 2009-2011**



**Figure 1b: Female life expectancy, East Sussex Districts and Boroughs, 1999-2001 to 2009-2011**



Source: Compendium of Population Health Indicators

3.2 Life expectancy in East Sussex is above the national average. However, male life expectancy in Hastings and Eastbourne Boroughs is below the England average. Female life expectancy also remains below the England average in Hastings. This gap is greatest in Hastings (10.3 years for males and 8.5 years for females). Within the county, and the districts and boroughs, there is also a difference in life expectancy between the most and least deprived areas.<sup>1</sup>

**Table 1: Gap in life expectancy within districts and boroughs\***

Local Authority	Gap in life expectancy for males (years)	Gap in life expectancy for females (years)
East Sussex	8.2	6.2
Eastbourne	9.7	4.6
Hastings	10.3	8.5
Lewes	5.2	3.1
Rother	7.7	7.3
Wealden	3.6	3.5

\*Five years pooled data 2006-2011 using IMD 2010

3.3 Health inequalities are longstanding, deep-seated and can prove difficult to change. They are the result of a complex and wide-ranging network of social, economic and environmental factors including housing, education, skills and employment, and access to health, social care and wellbeing services. The work of our own Adult Social Care, Children’s Services and Communities, Economy & Transport Departments (which are set out in the relevant Portfolio Plans) and the many agencies, partnerships and commissioning bodies contribute towards improvements across the whole range of factors and consequently to our shared aims. The focus of our plans is to add value rather than duplicate work already carried out elsewhere.

### Services and funding

3.4 The public health team provides specialist advice and support to the local authority and other key partners, as well as commissioning public health services from the ring-fenced public health budget.

<sup>1</sup>The gap in life expectancy at birth between the most and least deprived areas within the local authority is given by the ‘Slope Index of Inequality’ (SII). It is calculated by grouping Lower Super Output Areas (LSOAs) within each local authority into deciles based on the Index of Multiple Deprivation (IMD) score.

Mandated public health services	Non-mandated public health services <sup>1</sup>
<ul style="list-style-type: none"> <li>▪ comprehensive open access sexual health services</li> </ul>	<ul style="list-style-type: none"> <li>▪ public health services for children and young people aged 5-19 (including Healthy Child Programme 5-19)<sup>2</sup></li> <li>▪ (In the longer term consideration of all public health services for children and young people)<sup>3</sup></li> </ul>
<ul style="list-style-type: none"> <li>▪ health protection, including appropriate contribution to dealing with incidents and emergencies</li> </ul>	<ul style="list-style-type: none"> <li>▪ alcohol and drug misuse services<sup>4</sup></li> </ul>
<ul style="list-style-type: none"> <li>▪ providing public health advice to the NHS and the Clinical Commissioning Groups (CCGs)</li> </ul>	<ul style="list-style-type: none"> <li>▪ tobacco control and smoking cessation services</li> </ul>
<ul style="list-style-type: none"> <li>▪ NHS health check programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ interventions to tackle obesity such as community lifestyle and weight management services</li> </ul>
<ul style="list-style-type: none"> <li>▪ national childhood measurement programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ locally-led nutrition initiatives</li> </ul>
	<ul style="list-style-type: none"> <li>▪ increasing levels of physical activity in the local population</li> <li>▪ dental public health services</li> <li>▪ accidental injury prevention</li> <li>▪ population level interventions to reduce and prevent birth defects</li> <li>▪ population mental health services</li> <li>▪ behavioural and lifestyle campaigns to prevent cancer and long term conditions</li> <li>▪ local initiatives to reduce excess deaths as a result of seasonal mortality</li> <li>▪ local initiatives on workplace health</li> <li>▪ promotion of community safety and the prevention of violence</li> <li>▪ local initiatives to tackle social exclusion</li> </ul>

Note:

<sup>1</sup>Non-mandated public health services are programmes that are not nationally prescribed, enabling local flexibility on how they are commissioned and/or delivered based on local need.

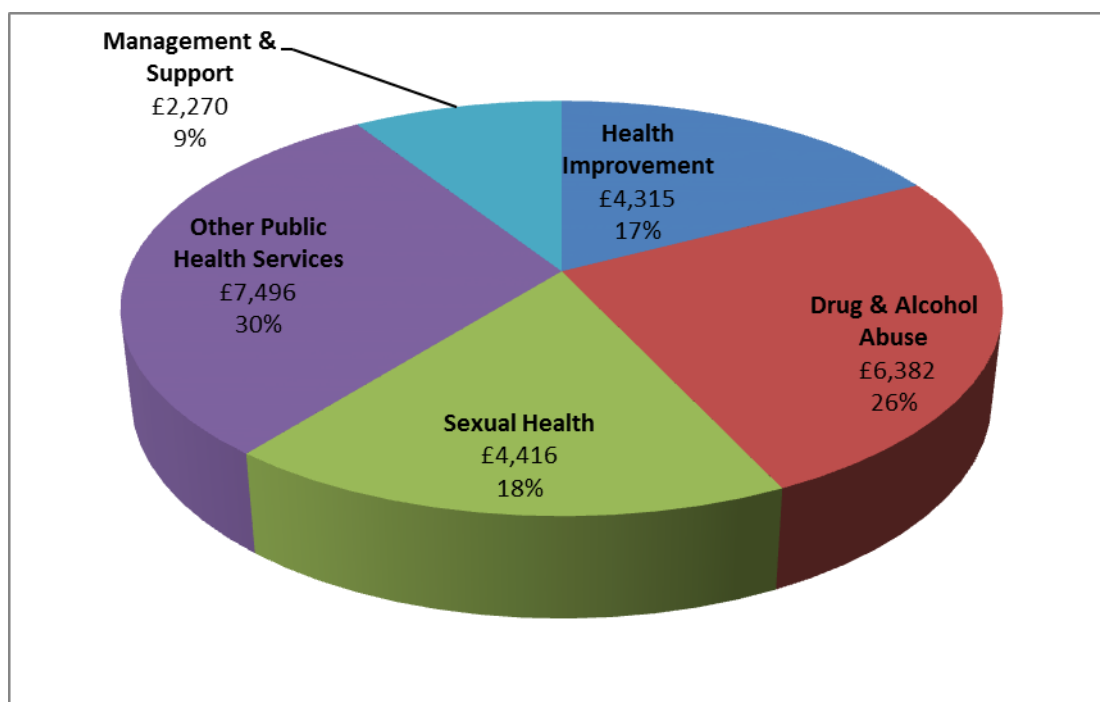
<sup>2</sup>Public health services for children and young people aged 5-19 are commissioned by Children's Services; this includes the national childhood measurement programme and school nursing services, monitored through Children's Services reporting mechanisms.

<sup>3</sup>Responsibility for children's public health 0-5 years (Healthy Child programme) is due to transfer to local authorities in 2015 (approx £6m). This includes the Health Visiting service and the Family Nurse Partnership.

<sup>4</sup>The Joint Commissioning Manager for Substance Misuse in Adult Social Care commissions alcohol and drug misuse services, monitored through the Adult Social Care reporting mechanisms.

3.5 The ring-fenced public health grant has been guaranteed up to and including 2015/16, and although the grant saw an increase for 2014/15, it is a stand still grant for 2015/16. Figure 2 gives a broad breakdown of current 2014/15 spending.

**Figure 2: Current areas of spend and 2014/15 allocation from public health budget (£'000)**



3.6 Local public health system performance is measured against the national Public Health Outcomes Framework. This enables us to benchmark ourselves with other local authorities using standardised information made available by Public Health England. Four projects, relating to areas where East Sussex is performing significantly worse than England against Public Health Outcomes Framework indicators, have been prioritised to receive one-off funding to implement evidence based interventions to create or support a step-change in improving public health outcomes in those areas. The projects, which focus on obesity, tobacco, road safety and suicide prevention, supported by robust business cases will be developed further during the year for consideration of funding up to a combined total of £2.7m.

3.7 We have also developed our own local targets based on the priority areas set out in the Council Plan and the Health and Wellbeing Strategy:

- the best possible start for all babies and young children;
- safe, resilient, secure parenting for all children and young people;
- enabling people of all ages to live healthy lives and have healthy lifestyles;
- preventing and reducing falls, accidents and injuries;
- enabling people to manage and maintain their mental health and wellbeing;
- supporting those with special educational needs, disabilities and long term conditions;
- and
- providing high quality and choice end of life care.

The performance measures in this portfolio plan largely support the third area 'enabling people of all ages to live healthy lives and have healthy lifestyles'.

## Service review and re-commissioning programme

3.8 Following on from the successful transfer of public health in 2013/14, a three year review and commissioning/re-commissioning programme was agreed. The programme established a priority to:

- de-commission services that are no longer a priority, cannot demonstrate positive impacts towards our aims, or do not represent value for money;
- specify and re-commission services aligned with the mandated services, the priorities set out in the Council Plan and the Health and Wellbeing Strategy (including performance targets and measurements); and
- routinely evaluate the effectiveness of services and adjust to changing local circumstances and need.

3.9 The review and commissioning/re-commissioning of services was divided into two tranches. Tranche 1 included the majority of existing health improvement lifestyle services and some health improvement interventions not previously commissioned in the county, but identified as a priority for meeting the needs of the population.

3.10 Following a competitive tendering process East Sussex County Council has awarded three year contracts for the provision/re-provision of: specialist smoking cessation service (£2.2 million); Health Trainers service (£1.7 million); and adult and children's weight management services (£600k (£300k children and £300k adults)). In addition, a 2-year contract for the provision of Alcohol Identification and Brief Advice training (IBA) was awarded (£45k). Lifestyle service providers will work with a range of partners across East Sussex to support people to access these services, and make lifestyle changes to improve their health. The new services will be operational from 1 April 2014.

3.11 A number of initiatives and programmes have been reviewed, and new Council contracts re-specified as required. Partnership agreements for Active Hastings and Active Rother and, jointly funded child accident prevention schemes with Wealden and Lewes District Councils were all included and came into effect from 1<sup>st</sup> April 2014. New Council contract formats for services previously provided as Enhanced Services under the Medical Services Contract for General Practice and Pharmaceutical Services Contract for Pharmacies have been developed and these also commence from 1 April 2014 when contractual responsibility for these services formally transfers to the Council from NHS England Area Team.

3.12 Tranche 2 includes all other public health services. Review/re-commissioning has commenced and services will be in place for April 2015.

Services to be commissioned/re-commissioned for April 2015	Services for review and scope/re-specify as required for April 2015
<ul style="list-style-type: none"> <li>▪ NHS health check review and re-commissioning if required</li> <li>▪ Children’s Health Promotion Interventions</li> <li>▪ Commissioning Grants Prospectus services (review and identify future priorities)</li> <li>▪ Capacity and workforce development</li> <li>▪ Workplace health programmes</li> <li>▪ Community capacity/asset based programmes</li> <li>▪ Sexual health services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low level ongoing health improvement activities, including:               <ul style="list-style-type: none"> <li>▪ accidental injury prevention;</li> <li>▪ population mental health promotion services (link to adult and child mental health strategies);</li> <li>▪ behavioural and lifestyle campaigns to prevent cancer and long term conditions;</li> <li>▪ population level interventions to reduce and prevent birth defects;</li> <li>▪ local initiatives to reduce excess deaths as a result of seasonal mortality;</li> <li>▪ local initiatives on workplace health;</li> <li>▪ promotion of community safety and the prevention of violence; and</li> <li>▪ local initiatives to tackle social exclusion.</li> </ul> </li> </ul>

3.13 Our detailed commissioning plan reflects these priorities. The Audit, Best Value and Community Services Scrutiny Committee receive regular updates on the plan and will maintain an oversight and monitoring role in relation to its implementation.

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Libraries	Review of staff levels - time and motion study conclusions	Expect to deliver more flexible arrangements linked to self service (telephone and web).	150		150
Libraries	Reduce book stock budget	Extended shelf-life of hard copy material = poorer quality, reduced choice of material across the library network, longer waiting times to obtain reserved items.	100		100
Libraries	Service offer changes	Redefining libraries role in the community and the range of services provided (training, guided access, lending and review of number and function of mobile provision).	220		220
Registration	Additional income generation	The development of new high quality service points e.g. within Hastings Library, should make our Registration service offer more attractive for conducting ceremonies (marriage, civil partnership etc.) at ESCC locations.	50	50	100
		<b>Total Communities</b>	<b>520</b>	<b>50</b>	<b>570</b>
Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower priority activities.		62	62
		<b>Total Economy</b>	<b>0</b>	<b>62</b>	<b>62</b>
Road Safety	Reduction in educational activities	Reduce the range of road safety education activity and consider alternative delivery models.	305		305
Road Safety	Reducing contribution to Sussex Safer Roads Partnership (SSRP)	Phased reduction in contribution to the Partnership which will in future be funded by surpluses from Speed Awareness courses.	65		65
Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.		100	100
Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.	30	150	180
Highways Maintenance	Preventative Maintenance / reactive maintenance	Reduced requirement reflects move to holistic planned maintenance approach supported by increased capital programme allocation.	2,100	400	2,500
Highways Maintenance	Contract Rates	Anticipated savings in contract rates from 2015/16.		800	800
Highways Maintenance	Winter gritting efficiency - current winter gritting coverage to be maintained and financial effect of varying winter conditions smoothed	Route optimisation review and use of winter reserve to respond to severe winters .	200		200

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Highways Maintenance	Reduce Gulley emptying budget, whilst preserving intervention at those areas most likely to represent a flood risk	Adoption of risk based approach to gulley emptying.	150		150
Highways Maintenance	Team restructure	Impact of changes to the way we maintain highways will enable staffing savings.	140	300	440
Highways Maintenance	Condition Surveys	Once our asset plan and inventory are complete we will cease to use external consultants for this purpose.	180		180
Highways Maintenance	Charges to utility companies	Income from the implementation of a Permit Scheme which provides a framework for utility companies undertaking work on the highway and how we manage them.	400		400
Highways Maintenance	Street lighting energy reductions	Further roll-out of energy saving lighting solutions around the county.	800		800
Passenger Transport	Re-commissioning transport services	Adopt a commissioning approach to determine the future provision of transport services in partnership with other public sector partners, including reviews of discretionary travel.	570	1,660	2,230
		<b>Total Transport</b>	<b>4,940</b>	<b>3,410</b>	<b>8,350</b>
Waste Management	Review of Household Waste Recycling Site (HWRS) provision	As part of the SE7 work stream relating to waste - rationalisation of Household Waste Recycling Facilities working cross authority boundaries.	50		50
Waste Management	Joint Waste Collection contract - disposal savings	Waste disposal savings arising from new Joint Waste Collection Contract.	50		50
Waste Management	Leachate Tankering and Disposal	More efficient and environmentally sustainable management of closed landfill sites.	80		80
Waste PFI	Sharing of facilities and capacity	As part of the SE7 work stream relating to waste - efficiencies from sharing disposal facilities with other councils and waste disposal operators and gaining value from residual waste.	200	300	500
Planning	New income streams	Implementation of new Government fee structure for planning applications and introduction of fees for pre-application advice.	30		30
Emergency Planning	Team Structure	Shared service opportunity with District and Borough Councils.	32		32
Environmental Advice	Environment team restructure	Shared service opportunity with neighbouring councils.	100		100
Gypsy & Traveller Team	Revised service offer	New service offer as determined by the emerging Strategy.	70		70
Rights of Way	Rights of Way team	Increase in charges for diversions and prioritisation of requests and enquiries.	60		60



Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Countryside Management	Countryside Sites	New management arrangements for Countryside Sites working with a variety of partners.		80	80
		<b>Total Environment</b>	<b>672</b>	<b>380</b>	<b>1,052</b>
Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.	300	300	600
		<b>Total Management &amp; Support</b>	<b>300</b>	<b>300</b>	<b>600</b>
		<b>Total Savings</b>	<b>6,432</b>	<b>4,202</b>	<b>10,634</b>

