



ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY COMMITTEE

WEDNESDAY, 30 SEPTEMBER 2015

10.00 am COMMITTEE ROOM, COUNTY HALL, LEWES

MEMBERSHIP - Councillor Richard Stogdon (Chair)
Councillors Mike Pursglove (Vice Chair), Claire Dowling, John Hodges,
Pat Rodohan, Rosalyn St. Pierre and Barry Taylor

A G E N D A

- 1 Minutes of the meeting held on 1 July 2015 (*Pages 3 - 8*)
- 2 Apologies for absence
- 3 Disclosures of interests
Disclosures by all members present of personal interests in matters on the agenda, the nature of any interest and whether the member regards the interest as prejudicial under the terms of the Code of Conduct.
- 4 Urgent items
Notification of items which the Chair considers to be urgent and proposes to take at the appropriate part of the agenda. Any members who wish to raise urgent items are asked, wherever possible, to notify the Chair before the start of the meeting. In so doing, they must state the special circumstances which they consider justify the matter being considered urgent.
- 5 Reconciling Policy, Performance and Resources (RPPR) 2015/16 (*Pages 9 - 84*)
To begin scrutiny's involvement in the RPPR process. To establish an RPPR Board of members to undertake more detailed investigations as required – Report by the Chief Executive
- 6 Economic Intervention Fund and Business Growth Funding (*Pages 85 - 100*)
Report by the Director of Communities, Economy and Transport
- 7 Scrutiny committee future work programme (*Pages 101 - 106*)
- 8 Forward Plan (*Pages 107 - 114*)
The Forward Plan for the period to 31 December 2015. The Committee is asked to make comments or request further information.
- 9 Any other items previously notified under agenda item 4

PHILIP BAKER
Assistant Chief Executive
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22 September 2015

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ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY COMMITTEE

MINUTES of a meeting of the Economy, Transport and Environment Scrutiny Committee held at Committee Room, County Hall, Lewes on 1 July 2015.

PRESENT: Councillors Richard Stogdon (Chair), Mike Pursglove (Vice Chair), John Hodges, Pat Rodohan, Rosalyn St. Pierre and Barry Taylor

LEAD MEMBER Councillor Carl Maynard (Lead Member for Transport and Environment)

ALSO PRESENT Rupert Clubb, Director of Communities, Economy and Transport
Nick Skelton, Assistant Director Communities
Karl Taylor, Assistant Director Operations
Brian Banks, Team Manager - Road Safety

Senior Democratic Services Officer: Martin Jenks
Democratic Services Officer: Simon Bailey

1 MINUTES OF THE MEETING HELD ON 18 MARCH 2015

1.1 The minutes of the meetings held on Wednesday 18 March 2015 were agreed.

1.2 RESOLVED – to approve as a correct record the minutes of the meetings held on 18 March 2015.

2 APOLOGIES FOR ABSENCE

2.1 Apologies for absence were received from Councillor Claire Dowling.

3 DISCLOSURES OF INTERESTS

3.1 Councillor Hodges declared a personal, non-prejudicial interest in agenda item 5 as he is Vice Chair of the Hastings Academies Trust. Councillor St. Pierre declared a personal, non-prejudicial interest in agenda item 5 as she is a Governor of South Malling School.

4 URGENT ITEMS

4.1 None notified.

5 SCRUTINY REVIEW OF SCHOOL CROSSING PATROL ALTERNATIVE FUNDING - THE SIX MONTH UPDATE REPORT ON THE IMPLEMENTATION OF THE RECOMMENDATIONS FROM THE REVIEW

5.1 The Assistant Director, Communities introduced the report. The report provides an update on the implementation of the recommendations of the Scrutiny Review contained in appendix 2 of the report. There are twenty eight school crossing patrol sites funded by East Sussex County Council (ESCC), which meet the Council's funding policy criteria.

5.2 In response to recommendation 6 of the Scrutiny Review, a questionnaire has been sent out to the ESCC funded sites to seek views about a change to funding whereby academies would pay for the school crossing patrol. The Road Safety Team has received fifteen responses to the questionnaire. Of the ten responses from ESCC maintained schools, eight were in favour of academies funding school crossing patrols themselves. Of the five responses from academies, none were in favour of a change in funding.

5.3 The Committee discussed the progress in implementing the recommendations of the Scrutiny Review. A summary of the main points that were raised is outlined below.

Budget Implications

5.4 The net budget for school crossing patrols is £82,000 per year. This represents £122,000 in costs and £40,000 in income from sponsorship (mainly from Parish Councils) and schools. The removal of funding from school crossing patrol sites that did not meet the policy criteria has resulted in a £22,000 a year saving, which falls short of the anticipated £50,000 a year savings. This shortfall will be made up from elsewhere within the departmental budget. The department has not held discussions with the Children's Services Department about the funding school crossing patrols as it is not corporate policy to shunt costs from one department to another under the One Council approach.

Use of Volunteers

5.5 There are twenty one school crossing patrol sites that do not meet the policy criteria for ESCC funding which the Road Safety Team supervises and monitors. Eight of these sites are staffed by volunteers where the Road Safety Team provides training, uniform, police checks and risk assessments as well as supervision. The use of volunteers is challenging in terms of supervision. There are 23 volunteers involved with these eight sites and the Road Safety Team aims to check the operation of each crossing patrol at least once a term. There is no evidence to suggest that there are any problems that arise from the use of volunteers.

5.6 There is no statutory obligation on ESCC to provide school crossing patrols. However, ESCC is the only body who can approve school crossing patrols in its role as Highways Authority. Consequently ESCC has a responsibility to ensure that school crossings are operated safely, and providing supervision is a way of meeting this requirement.

5.7 The Road Safety Team has a pool of relief crossing patrol officers to cover staff absences and when patrol officers leave. It is not easy to recruit new crossing patrol officers as the hours are short and they need to be local to the site. Most crossing patrol officers do not take up the role for the money that is paid.

Light Controlled Crossings

5.8 Recommendation 1 of the Scrutiny Review refers to light controlled crossings. The capital cost of a light controlled crossing is between £50,000 and £80,000 depending on the location. This means that the payback period for a typical light controlled crossing (under an invest to save proposal) would be twelve to fifteen years (excluding maintenance costs). Therefore it is unlikely that the replacement of school crossing patrols with light controlled crossing can be cost justified.

5.9 The Committee asked if it would be possible to include information on the factors that determine the costs of a light controlled crossing in the sponsorship pack. The Road Safety Manager said he would try and develop a range of indicative costs that could be included in the pack and the Community Match Fund information to assist those wishing to fund a light controlled crossing.

Sponsorship

5.10 Since the Scrutiny Review there have been no enquiries from schools regarding sponsorship. The Road Safety Team is working with the Marketing and Communications department to update the sponsorship pack for schools (recommendation 2). Making sponsorship more attractive to sponsors is difficult as there is limited opportunity to display branding and logos on the crossing patrol uniform. When working on the highway safety standards require a high percentage of reflective material on the uniform to be visible to drivers. Information will be included in the pack on the use of signs and road signs for sponsorship.

Future School Crossing Patrol Provision

5.11 The impact of the Scrutiny Review has been to provide a more robust process for funding school crossing patrols that do not meet the ESCC policy criteria for funding. The current school crossing patrol policy position is defensible and in line with national guidelines. Any change in the policy criteria would need a strong evidence base to be developed to support the change, and may expose ESCC to legal challenge.

5.12 RESOLVED: It was resolved to agree the recommendations of the report to:
Note the progress made on the implementation of the recommendations of the Scrutiny Review.

6 ROAD SAFETY UPDATE REPORT

6.1 The Assistant Director, Communities introduced the report. The total number of road accidents where someone was killed or seriously injured (KSI) has increased over the last reporting period. However, the number of fatalities has decreased. An analysis of the cause of these accidents shows that 90% are due to driver behaviour. This factor drives the rationale behind the work programmes that have been put in place by the Sussex Safer Roads Partnership (SSRP) to reduce the number of accidents.

6.2 The Road Safety Team receives around four thousand enquiries a year and is made up of three sub teams, whose functions are described in appendix 3 of the report. The three sub teams are:

- Road Safety Engineering Team
- Road Safety Education Team
- Local Traffic and Safety Team

6.3 The Road Safety Team is currently consulting with the Sussex Police on the priorities to spend an additional £125,000 provided by Public Health for speed limit reductions. This continues the work of a wider countywide review of speed limits. A further allocation of £1 million has been made available from the Public Health budget to develop a programme aimed at reducing road accidents and KSIs through education and developing a better evidence base.

KSI Definition and Reporting

6.4 The Department for Transport (DfT) definition is used for KSI reporting and this includes fractures, burns and hospitalisations as a result of a road accident. Sussex Police are working to make reporting more consistent by introducing accident classifications which are input via a tablet device. This removes the reliance on the reporting officer to accurately describe or classify the type of injury.

6.5 It is accepted that there is a degree of under reporting of accidents where people may report an injury later when they visit a hospital or GP. If a person does not report an injury to the Police, it will not be included in the statistics. The Public Health team are aware of this issue, but this is the same nationally. The DfT are looking at the issue of under reporting of road accidents as they believe only 80% of serious injuries and 75% of slight injuries are being reported. However, it is worth bearing in mind that the UK has one of the most robust accident reporting systems in the world.

Impact of the Ageing Population on KSIs

6.6 The number of elderly residents in the County and the number of pedestrian injuries is not a significant factor in the increase of KSI figures, which are in line with national trends. The SSRP does not have precise figures on the number of elderly drivers, but it is thought that the proportion of elderly drivers is not the reason for the increase in KSI figures. However, as the population demographic changes and the number of elderly drivers increases, it may become a growing issue.

6.7 At present elderly drivers over the age of 70 have to self-certify that they are fit to drive every three years. Doctors will refer people to the Driver and Vehicle Licensing Agency (DVLA) if they think someone is not fit to drive. Sussex Police have a small team of two officers who visit and talk to elderly drivers about their fitness to drive.

Approaches to KSI Reduction

6.8 The Committee noted that KSI figures are still going up despite the effort and resources that have gone into road safety. It is the Committee's view that the work that is being undertaken to reduce road accidents, does not appear to be producing the desired reduction in road accident injuries. The Director of Communities, Economy and Transport commented that the trend in five year rolling averages shows a reduction in KSI figures. However, in comparison with last year's figures the number of KSIs has gone up. The DfT believe there are a number of factors, such as the recession and weather conditions, that have led to this increase nationally.

Enforcement

6.9 The Committee considers that absence of enforcement by the Police as one of the key issues in road safety. Enforcement shapes driver behaviour which is a key element in reducing road accidents. It is the Committee's view that this lack of enforcement is not being addressed and is evident in the many petitions requesting speed limit reductions, the provision of road crossings and other road safety measures that go to Lead Member meetings. Often the Council will say no to these requests, which entail a lot of officer time and resources that could be used more effectively elsewhere.

6.10 The Committee commented that with the prospect of declining capital and revenue budgets in the future, ESCC will have less ability to assess and implement traffic calming and other road safety engineering schemes. The Director of Communities, Economy and Transport commented that it is also likely that Sussex Police will have less resources for road safety enforcement in the future as policing priorities change.

6.11 Past Police enforcement campaigns have had an impact on KSI figures. The Committee asked if it would be possible to spend £330,000 of the £1million Public Health funding on a high profile enforcement campaign to see what the impact on KSIs would be. The Director of Communities, Economy and Transport commented that the impact of enforcement on driver behaviour is time limited. Usually the change in driver behaviour is temporary (6-9 months) whilst enforcement activity is taking place. The key to reducing KSI figures will be interventions that bring about a permanent change in driver behaviour.

Driver Behaviour

6.12 It is the Committee's view that if driver behaviour is the major cause of accidents, then this needs to be targeted through education and enforcement. Driver behaviour includes aspects such as excessive speed, substance misuse, inexperience, and new factors such as the use of mobile devices whilst driving.

6.13 The work of the SSRP is focussed around changing driver behaviour and working with vulnerable groups such as young drivers, cyclists, and motorcycle users. Following recent budget savings, ESCC does not financially contribute to the work of the SSRP. The majority of SSRP funding comes from the surplus generated from driver awareness training programmes. The Road Safety Team makes a non-monetary contribution to the SSRP with one full time equivalent (FTE) post working on the delivery of SSRP programmes.

Public Health Programme Work.

6.14 The Committee noted that a joint Scrutiny Board has been established to enable Scrutiny input into the three year Public Health funded programme to reduce road accidents and improve road safety. The Programme will review previous road safety work as well as including input from the Scrutiny Committee.

6.15 RESOLVED: It was resolved to agree the recommendations of the report to:
Note the progress made by the Road Safety Team and support the progress made with the SSRP and in working with local Community Safety Partnerships.

7 SCRUTINY COMMITTEE FUTURE WORK PROGRAMME

7.1 The Committee discussed the work programme and the reports that will be presented at future meetings. It was agreed amend the work programme to:

- include a discussion of the impact of the Airports Commission recommendation in the Strategic Infrastructure report that will be coming to the Committee at the November meeting; and
- arrange an informal meeting for the Committee to have an initial discussion of Reconciling Policy, Performance and Resources (RPPR) process to follow the Lead Member meeting in either September or October.

7.2 It was noted that a meeting of the Highways Reference Group was being held at the conclusion of the Scrutiny meeting, and a meeting of the Rights of Way and Countryside Site strategic commissioning Review Board meeting will be held on 21 July 2015.

MEETING TO BE HELD ON 30 SEPTEMBER 2015

- Economic Development
A detailed appraisal of the impact and overall effectiveness of the Rural Growth and Employment Fund (RuGEF), ESCC Capital Budget for Growth, and Regional Growth Fund (RGF) programmes, looking at how different businesses have benefitted and the effectiveness of the programme.
- Reconciling Policy, Performance and Resources (RPPR).
The Committee will start looking at the Department's Portfolio Plan and budget setting process for the 2016/17 financial year and beyond.

MEETING TO BE HELD ON 18 NOVEMBER 2015

- Strategic Infrastructure

It was agreed to provide a report on Strategic Infrastructure that will include strategic road, rail and IT infrastructure improvements. This will include an update on the Superfast Broadband project, examining take up and the next stages of the project. The Committee can then decide which areas that it would like to examine in more detail.

- Buy With Confidence Scheme

The Committee requested a report be brought to the November meeting on the replacement of the Buy with Confidence scheme with an alternative approved contractor scheme. The report is to provide:

- An update on the progress to replace the scheme;
- An overview of the checks and balances that have been put in place to ensure the quality and reliability of the services provided by the chosen provider; and
- An evaluation of the extent to which the new scheme is working effectively and the degree of public confidence in the new scheme.

- Reconciling Policy, Performance and Resources (RPPR).

The Committee will review information from the September Scrutiny Committee meeting and establish an RPPR Board to look at the Department's Portfolio Plan and budget for the 2016/17 in December.

8 FORWARD PLAN

8.1 The Committee considered the Forward Plan for the period 1 June 2015 to 30 September 2015. Requests for information should be raised with the listed contact officer, and any scrutiny issues with the Member Services Manager.

9 ANY OTHER ITEMS PREVIOUSLY NOTIFIED UNDER AGENDA ITEM 4

9.1 No urgent items were raised for discussion.

10 DATE OF NEXT MEETING

The next meeting of the Committee will be held on Wednesday 30 September 2015.

(The meeting ended at 12.05 pm)

COUNCILLOR RICHARD STOGDON
CHAIR

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

Date: **30 September 2015**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPPR)**

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 2016/17 and beyond.**

RECOMMENDATIONS:

The Scrutiny Committee is recommended to:

(1) consider the areas of search set out in Appendix 2 and suggest any changes or additions for consideration by Cabinet;

(2) 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 2016.

1. Background

1.1 The *State of the County* report was agreed by Cabinet on 29 June 2015. The report initiates the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPPR) for the period 2016/17 to 2018/19. It outlined 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 2016. It is available at [State of the County](#)

1.2 This year's RPPR process will see the development of a new 3 year service and financial plan. This will be developed against a background of permanent reduction in the size of the public sector, including councils. The last five years have seen the County Council make savings of £78m, achieved through a mixture of service change, efficiency and prioritisation. During this period we have been able to make differential savings across priorities and have used reserves to invest in some areas. Whilst the County Council will still have a net budget of about £350m next year, the need to make savings of £20m-£25m in 2016/17 and a total of £70m-£90m up to 2018/19, will bring a new scale of challenge which cannot be met without direct impact on front line services for all service areas across the organisation.

1.3 At the same time as the amount of funding coming into the Council from Government falls, demand for services continues to rise due to demographic pressures. The key changes are:

- a 1% rise in the overall population, with reductions in the absolute numbers and proportions of young people and working age adults;
- an increase in the number and proportion of older people, with the largest percentage rise in people aged over 85;
- potential need for 7,500 new jobs to meet the increase in the workforce as the retirement age increases and to provide employment for those currently on Jobseekers' Allowance; and
- whilst the overall number of young people will decrease (as the population of 0-4 and 16-17 falls), there will be an increase in the number of primary age pupils in the middle of the period and a need for additional primary school places to provide places and choice in the areas where new housing growth is providing pressures on places. This bulge in the primary school population will feed through to secondary schools and there will be a need for additional places in the following three years.

1.4 The July Budget set out the Government's plans to reduce public expenditure as a proportion of GDP as part of plans to eliminate the budget deficit. The chancellor has asked non protected government departments, which include those which fund the Council's activities, to produce plans for reducing expenditure by up to 40% as part of the Spending Review to be carried out this autumn.

2. One Council: overall approach

2.1 The Council has a strong track record and has significant plans in place which are shown in the diagram in Appendix 1. The Council's four priority outcomes for the Council will continue to 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;
- Helping people help themselves; and
- Making the best use of resources.

2.2 These priority outcomes and the agreed operating principles of Strategic Commissioning, Partnership and One Council working will be used to deliver service design and whole system change to:

- Recognise the reality of the permanent reduction in the size of the public sector and the resources available
- Commission integrated services working closely with partner agencies for the benefit of the whole East Sussex population
- Engage effectively with partners, residents and businesses
- Ensure the right activity is focussed on the right people and places in the most effective way for the right amount of time
- Mobilise communities and other partners to help the most vulnerable
- Specify clearly what ESCC will do, and do that well
- Strip out waste, inefficiency and costs that should be met elsewhere
- Work transparently with clarity about priorities and consequences
- Enable people to be creative and courageous, helping them to work through uncertainty
- Make the best possible use of technology, buildings and other assets.

2.3 Until the completion of the Spending Review on 25 November 2015 and the announcement of the provisional settlement in December, there will remain considerable uncertainty about the level of resources available to us for future years; the final settlement is not anticipated until early February 2016. The announcement on 17 July delaying the implementation of the cap on care costs until 2020 has deferred some of the impact of the Care Act. However, the introduction of the National Living Wage announced in the Summer Budget on 8 July 2015 has added further uncertainty.

2.4 Cabinet have asked Chief Officers to bring initial savings proposals to its meeting in October 2015. Plans for years two and three of the programme will be less detailed than those for the first year because of the uncertainty about future funding and the need to take account of the effect of current savings plans. Appendix 2 sets out the context in which future savings are being made and the areas of search for future savings across all our main service areas.

3. Scrutiny engagement in RPPR

3.1 Scrutiny's engagement in the RPPR process is vitally important. Each scrutiny committee brings to bear its collective experience of undertaking scrutiny projects and has the opportunity to add its views on where savings should be sought. 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 2016.

3.2 The **September 2015 scrutiny committees** initiate scrutiny's involvement in RPPR for the period 2016/19 by using the current portfolio plans, budget information and bringing the knowledge they have gained about the services under their purview to bear on the proposed areas of search

for savings. The Audit, Best Value and Community Services Scrutiny Committee has particularly tailored its programme this year to enable it to focus on its input into RPPR.

3.3 Scrutiny committees are asked to suggest any changes they think might be appropriate. Appendix 3 contains extracts from the Financial Budget Summary 2015/16 of the areas within the remit of this committee to provide the big budget picture; the full document is at [Financial Budget Summary](#). Appendix 4 contains the current portfolio plans for the functions within the committee's remit.

3.4 Audit, Best Value and Community Services Scrutiny Committee has already set up a standing RPPR board. The other scrutiny committees are asked to agree the membership of their boards which will then consider the developing portfolio plans and savings proposals in more detail as they emerge.

3.5 The **November 2015 scrutiny committees** can explore the more detailed initial savings proposals which will have been considered by Cabinet in October.

3.6 The **RPPR scrutiny review boards** meet in December 2015 to agree the detailed comments and any recommendations on the emerging portfolio plans and savings proposals to be put to Cabinet on behalf of their parent scrutiny committees. The Chairs of all the scrutiny committees are invited to attend all the scrutiny review boards.

3.7 The **March 2016 scrutiny committees** review the process and their input into the RPPR process, and make recommendations for improvements for the future RPPR process.

3.8 Running alongside this process we will continue to hold whole-council Member forums at key points in the process to ensure that Members keep an overview of the emerging picture locally and the impacts of national announcements on our overall plans. Chief Officers will also provide any briefings that group spokespersons require to aid them in contributing to the RPPR process and future savings and spending plans.

BECKY SHAW
Chief Executive

Contact Officer: Jane Mackney, Head of Policy and Performance (01273 482146)
Local Member: All

Background Documents
None

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Appendix 1

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Appendix 2**Adult Social Care**

As part of RPPR for 2013/16 savings of £30.3m are being made in Adult Social Care (ASC). This is being delivered by reductions in management and support, efficiencies across all areas of commissioned service, closure and re-provisioning on directly provided services, and by an average 30% reduction in community based support. Investment in reablement, prevention and carers support has been broadly protected. Given the £70-90m challenge and the high proportion of the budget spent on ASC, significant savings will be needed in this area. Taking into account the requirement to meet national eligibility criteria for access to services, demographic pressures and the savings already delivered in previous years it is not feasible to reduce the spend on the support provided to individuals with substantial and critical needs. It is also important to note that increasing efficiency and the recommissioning of services has already delivered significant savings as a means of avoiding service cuts, but as a consequence of all this work there is now less scope in these areas. The work is underpinned by the County Council's priority outcomes.

Areas of search:

- Increases to charges for services (income), although this is an area where East Sussex already performs very well
- Improved efficiency through joint investment opportunities with the NHS
- Reductions in management and support
- Service efficiencies through the reconfiguration of directly provided or commissioned services
- Shifting investment from residential to community based support in mental health services
- Disinvestment in preventative services least likely to increase demand for core provision, including Supporting People and Commissioning Grants Prospectus
- Service cuts to support that does not meet substantial and critical need

Areas of search Public health:

- Management and staffing
- Reductions in commissioned services in all non-statutory and non-mandated provision (those areas where the service model is *not* nationally set)

Business Services/Orbis

As part of RPPR for 2013/16 savings of £7m are being made in Business Services. This is being delivered by consolidating business services' functions into a single department, delivering efficiencies in ways of working; management of property and the IT infrastructure.

The target for the next three years, in the context of the significant financial pressures facing the Council, is to develop a fundamental new model for delivery of business services which:

maintains support to the Council in a period of significant change; is flexible in response to future demands, challenges and significant changes in business needs; learns from and develops best practice in the public sector; is sustainable and builds on the partnership working for which the Council has a strong reputation. The work is underpinned by the County Council's priority outcomes.

Earlier this year both East Sussex and Surrey County Councils' Cabinets approved the business case to establish a joint public-sector partnership 'Orbis', to deliver business and support services to both authorities. The business case outlined the transformative arrangement that will deliver affordable services to each council and deliver benefits to both parties. A savings target of 10-15% was reported as the opportunity available from integration, from the adoption of common practices and technology and from economies of scale. The development of the Orbis Partnership will form the Business Services Strategy within the ESCC RPPR process. A three year Business Plan 2016/17 to 2018/19 will be considered by the Orbis Joint Committee at its meeting on 28th September.

Areas of search:

- Reductions in management and support through integration
- Improved efficiency through investment into systems that support the automation of transactional activity and therefore reduction in operational support
- Review of corporate systems to reduce the costs of hosting and managing ICT
- Opportunities for increased trading of services and hence income
- Opportunities for increasing the Partnership hence spreading the management costs

There will need to be consideration of investment to address a range of legacy systems issues. These will be considered on a business case by business case basis.

Communities, Economy and Transport

As part of RPPR for 2013/16 savings of £12m are being made in Communities, Economy and Transport. This is being delivered through a number of initiatives including capitalising highways maintenance, re-procurement of the highways contract, changes to supported bus services, road safety and waste. This means understanding need, matching supply to demand and making effective use of resources to meet need in the most cost effective manner. Given the £70-90m challenge there will be a requirement for significant cuts in the next three years. Taking into account statutory requirements and the savings already delivered in previous years, these will be difficult to find. It is also important to note that increasing efficiency and recommissioning of services has already delivered significant savings, but as a consequence of all this work there is now less scope in these areas. The work is underpinned by the County Council's priority outcomes.

Areas of search:

- Waste disposal contract
- Library Commissioning Strategy
- Rights of Way Commissioning Strategy
- Transport review

Children's Services

As a part of RPPR for 2013/16 savings of £13.5m are being made in Children's Services. This is being achieved through reductions in management and support, restructuring and redesigning services to ensure they target the most vulnerable and a reduced universal/discretionary offer. In addition the success of THRIVE and the remodelling of early help services led to reduced demand. These activities have helped us achieve savings and avoid costs but we will need to think even more radically as we go forward. Given the £70-90m challenge there will be a requirement for significant cuts in the next three years. The work is underpinned by the County Council's four priority outcomes and operating principles.

At the end of 2019 we will be working with fewer children and families. Children's Services will be smaller, we will not be providing all the services that we are now and the services we do provide are likely to be delivered differently.

As we reduce the resources deployed within Children's Services there will need to be a larger draw on universal staff, for example in schools, GPs, nurseries, fire services and health visitors. Universal staff will be expected to address the needs of children, young people and their families rather than referring them on to more expensive statutory services.

Areas of search

- Service efficiencies through the reconfiguration of directly provided or commissioned services e.g. Children's Centres, Health Visiting
- Disinvestment in preventative activity where that disinvestment is least likely to increase demand
- Reduction in management and support posts
- Reduction in placement costs for Looked After Children and SEND placements
- Review of specialist/wrap around services
- Reducing significantly discretionary transport spend
- Income generation
- Increase the level of school to school support
- Increased self-service and developing our digital offer

Governance Services

As part of RPPR for 2013/16 savings of £1m have been made in Governance Services, with additional significant savings from counsel spend on Children's Services issues. The saving

has been delivered by efficiencies and new ways of working, income generation and demand management for legal and communications services.

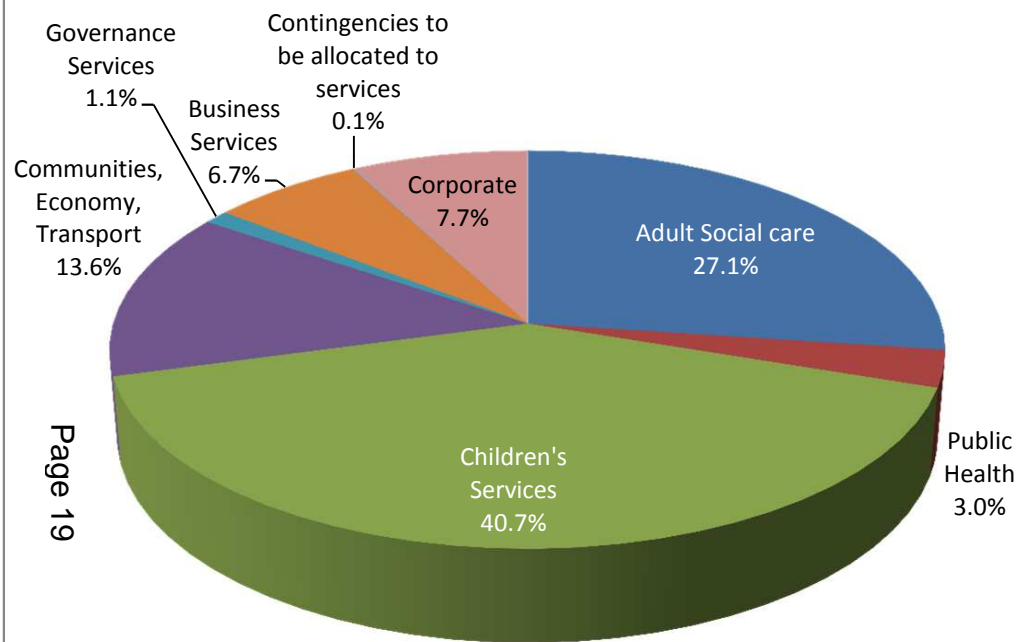
The target for the next three years, in the context of the significant financial pressures facing the Council, is to ensure a robust and appropriate sized model that maintains support to the Council in a period of significant change. The work is underpinned by the County Council's priority outcomes.

Areas of search

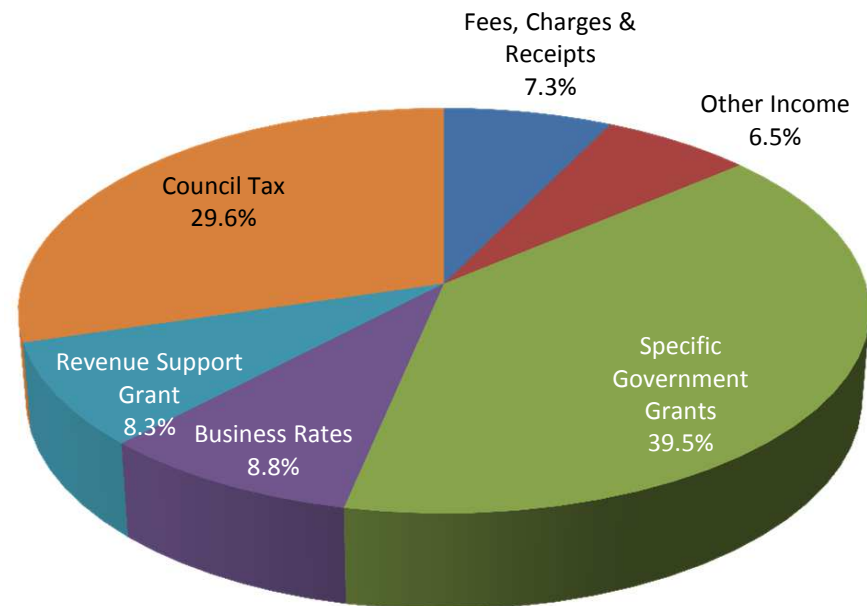
- Improved efficiency through joint working with Surrey County Council on legal services
- Demand management for legal and communications services
- Opportunities for increased trading of services to increase income
- Service efficiencies and cuts across the area

Revenue Budgets - aggregate expenditure and income

Expenditure by service: £783.4m



Income by type: £783.4m

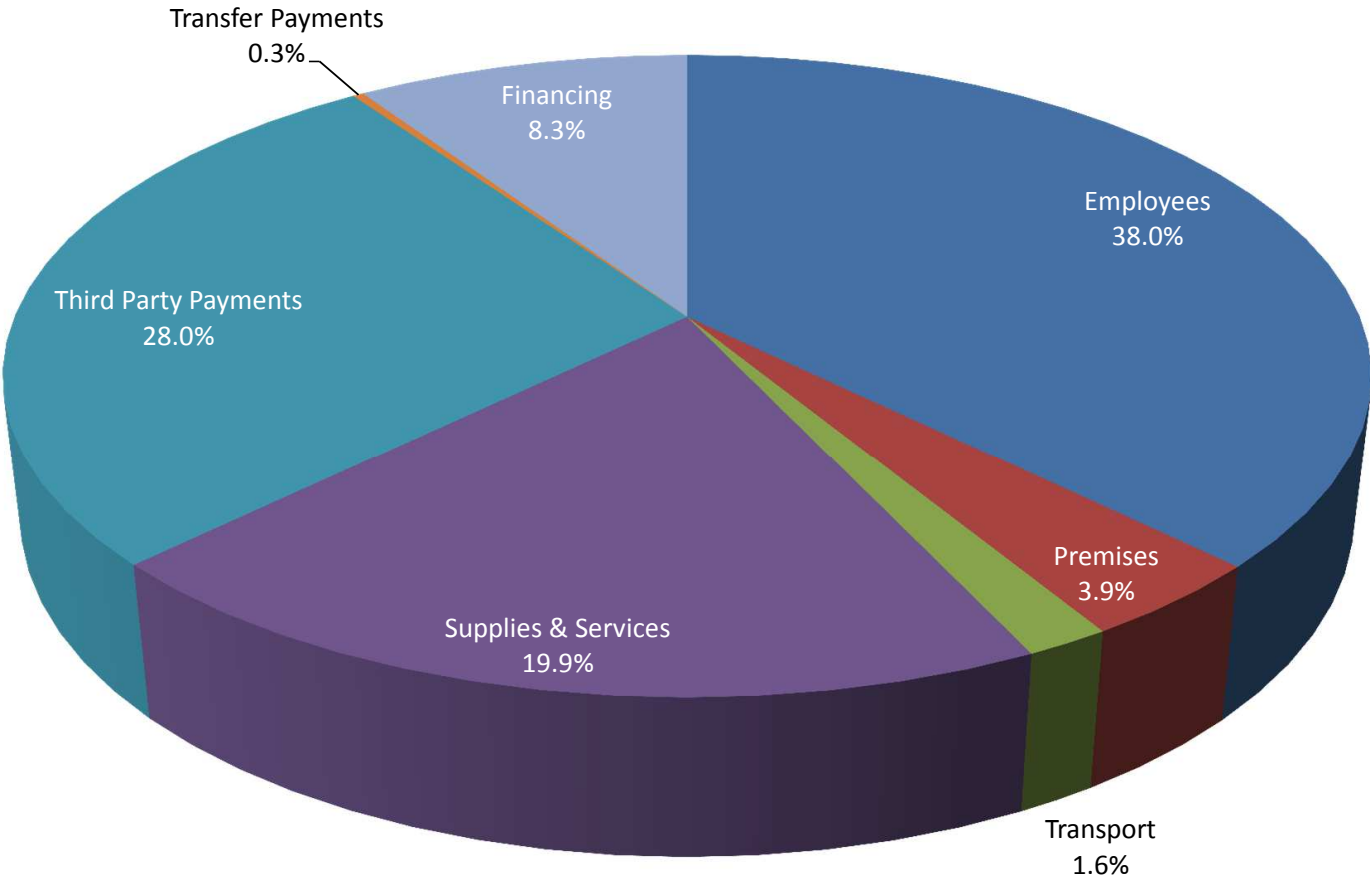


Revenue budget summary - subjective analysis

Analysis of 2015/16 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	Planned use of reserves	Total Income	Net Service Expenditure	Recharges to Capital Programme	Internal Charge Expenditure	Internal Charge Income	Net Service Expenditure
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£,000	£000	£000	£000
Adult Social Care	52,685	1,338	1,081	6,232	151,251	-	-	212,587	(4,303)	(20,062)	(30,247)	(346)	(54,958)	157,629		1,995	(1,399)	158,225
Public Health	1,638	-	32	754	18,815	-	2,488	23,727	(24,067)	-	-	-	(24,067)	(340)		390	(50)	-
Business Services	18,318	10,265	174	22,090	357	900	6	52,110	(1,759)	(3,154)	(9,814)	(1,206)	(15,933)	36,177	(475)	2,008	(18,860)	18,850
Children's Services	199,647	14,496	1,724	56,625	44,722	1,323	-	318,537	(263,649)	(3,200)	(5,076)	(1,575)	(273,500)	45,037		46,850	(21,095)	70,792
Communities Economy & Transport	20,112	4,201	9,663	66,238	3,285	-	2,788	106,287	(5,149)	(14,941)	(12,037)	(2,770)	(34,897)	71,390	(2,606)	2,585	(12,111)	59,258
Governance Services	5,011	313	70	2,855	509	-	-	8,758	(295)	(561)	(140)	(24)	(1,020)	7,738		135	(448)	7,425
Unallocated	-	-	-	976	-	-	-	976	-	-	-	-	-	976		-	-	976
Services	297,411	30,613	12,744	155,770	218,939	2,223	5,282	722,982	(299,222)	(41,918)	(57,314)	(5,921)	(404,375)	318,607	(3,081)	53,963	(53,963)	315,526
Centrally held budgets					432		59,984	60,416	(10,214)				(10,214)	50,202				50,202
Total	297,411	30,613	12,744	155,770	219,371	2,223	65,266	783,398	(309,436)	(41,918)	(57,314)	(5,921)	(414,589)	368,809	(3,081)	53,963	(53,963)	365,728

Expenditure by type: £783.4m



Revenue Budgets - Communities, Economy and Transport

2014/15 Net Expenditure budget		Gross Expenditure		Total Expenditure	Government Grants	Estimate 2015/16		Net Expenditure	Recharges to Capital Programme	Internal Charge Expenditure	Internal Charge Income	Net Expenditure
		Staff	Other costs			Service Income	Total Income					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
6,489	Community Services	6,796	3,882	10,678	-	(3,887)	(3,887)	6,791	(30)	214	(497)	6,478
28,785	Environment	1,239	42,178	43,417	(3,227)	(13,733)	(16,960)	26,457	-	64	-	26,521
1,159	Planning	2,070	425	2,495	(140)	(1,302)	(1,442)	1,053	-	87	(130)	1,010
10,229	Transport & Operational Services	2,429	24,828	27,257	(418)	(6,739)	(7,157)	20,100	(925)	1,564	(11,340)	9,399
12,378	Highways	3,059	13,185	16,244	-	(3,080)	(3,080)	13,164	(674)	472	(24)	12,938
790	Trading Standards	637	341	978	-	(127)	(127)	851	-	16	(66)	801
747	Economic Development, Skills & Infrastructure	2,446	1,131	3,577	(1,364)	(754)	(2,118)	1,459	(977)	121	(20)	583
879	Management & Support	1,436	205	1,641	-	(126)	(126)	1,515	-	47	(34)	1,528
61,456	Total	20,112	86,175	106,287	(5,149)	(29,748)	(34,897)	71,390	(2,606)	2,585	(12,111)	59,258

Main changes between years		£000
Net expenditure budget 2014/15		61,456
Unavoidable Additional Service Spend		-
Inflation		1,448
Savings		(2,102)
Other Adjustments		
Change in responsibility		286
Other		(1,830)
Departmental Estimate 2015/16		59,258

Capital programme - current programme resources

Capital Programme	Total Budget	Total Previous Years Spend	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gross Expenditure	748,610	279,392	166,105	139,275	71,621	92,217	469,218
Scheme Specific Income	(246,379)	(118,250)	(38,674)	(23,588)	(23,617)	(42,250)	(128,129)
Net Expenditure	502,231	161,142	127,431	115,687	48,004	49,967	341,089
Adult Social Care	18,464	11,488	3,563	2,893	253	267	6,976
Business Services	59,765	12,298	15,068	12,079	9,910	10,410	47,467
Children's Services	121,741	42,608	29,960	24,432	12,150	12,591	79,133
Communities, Economy & Transport	302,146	94,748	78,725	76,283	25,691	26,699	207,398
Governance	115		115				115
Net Expenditure by Department	502,231	161,142	127,431	115,687	48,004	49,967	341,089
Current Funding Assumptions			2014/15	2015/16	2016/17	2017/18	Total Resource
			£'000	£'000	£'000	£'000	£'000
Capital Reserves			18,135	17,717	1,775	110	37,737
Section 106				2,844			2,844
Non Specific Grants			50,668	43,106	25,229	22,800	141,803
Capital Receipts			7,531	5,995			13,526
Revenue Contributions			23,075	16,189	6,617	5,298	51,179
Borrowing			28,022	29,836	14,383	21,759	94,000
			127,431	115,687	48,004	49,967	341,089

Capital programme - Communities, Economy & Transport

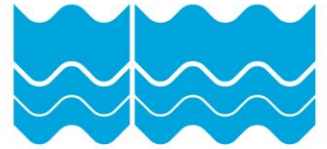
Communities, Economy & Transport	Total Budget	Total Previous Years Spend					
	£'000	£'000	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
			£'000	£'000	£'000	£'000	£'000
New Archive and Record Office - "The Keep"	20,717	19,650	1,067				1,067
Rye Library	52	19	33				33
Hastings Library	9,916	1,742	6,018	2,156			8,174
Newhaven Library	1,672	662	960	50			1,010
Southover Grange (formerly The Maltings)	1,200	2	1,148	50			1,198
Library Refurbishment	1,926	1,434	102	390			492
Bexhill Library Refurbishment	285	242	43				43
Newhaven Household Waste Recycling Site	2,041	2,035	6				6
Travellers Site Bridies Tan	1,348	1,314	34				34
Broadband	25,600	523	9,086	14,996	995		25,077
Bexhill & Hastings Link Road	111,708	61,240	37,659	8,295	812	3,702	50,468
Bexhill Hastings Link Road Corporate Contingency	4,717		4,717				4,717
BHLR Complementary Measures	1,800	112	988	700			1,688

Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Exceat Bridge Maintenance	500			500			500
Sovereign Harbour, Eastbourne	750		750				750
Economic Growth & Strategic Infrastructure Programme	80,910	1,699	3,495	23,877	11,600	40,239	79,211
Newhaven Port Access Road	23,219	62	165	12,992	10,000		23,157
Street Lighting Invest to Save	920	903	17				17
LSTF - ES Coastal Towns	1,617	369	1,248				1,248
LSTF - Travel Choices Lewes	1,063	440	623				623
Eastbourne and Hastings Light Reduction	3,704	1,977	1,727				1,727
Lewes Station Bridge	863		400	463			863
Eastern Depot Development	1,586	145	1,409	32			1,441
Newhaven Swing Bridge	1,238	145	1,075	18			1,093
Waste Leachate Programme	250		250				250

Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Integrated Transport - LTP plus Externally Funded	50,429	30,377	6,552	4,500	4,500	4,500	20,052
Speed Management	2,718	2,432	286				286
Perminus Road Improvements	3,250	15	3,235				3,235
Core Programme:							
Highways Structural Maintenance	103,236	17,751	25,968	23,250	18,250	18,017	85,485
Bridge Assessment Strengthening	17,400	12,815	1,145	1,115	1,145	1,180	4,585
Street Lighting - Life Expired Equipment	7,902	4,443	875	840	861	883	3,459
Rights of Way Surface Repairs and Bridge Replacement Programme	4,617	3,005	328	428	428	428	1,612
Gross Expenditure	489,154	165,553	111,409	94,652	48,591	68,949	323,601
Scheme Specific Income	(187,008)	(70,805)	(32,684)	(18,369)	(22,900)	(42,250)	(116,203)
Net Expenditure	302,146	94,748	78,725	76,283	25,691	26,699	207,398



Transport and Environment

Portfolio Plan 2015/16 – 2017/18

June 2015

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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

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

1.1 The Transport and Environment Portfolio covers a broad range of services that are vital to making East Sussex a vibrant place to live, work and visit. These services are used by most residents, businesses and visitors which include highway maintenance, public transport, waste management and planning. This portfolio plan describes the future direction of these services and how they will be funded to deliver the County Council's priority outcomes.

1.2 The public sector is going through unprecedented change and this portfolio is not immune from the pressures on public finances. 2015/16 is the third and final year of our current Medium Term Financial Plan (MTFP). The following MTFP period (2016/17 to 2018/19) will see considerable change to the level of funding available to local authorities. The current assumption is that the County Council will need to make further savings in the range of £70m - £90m over this period. Savings of this scale will mean changes to the services we provide and how we deliver them.

1.3 Our plans for 2015/16 to 2017/18 build upon the progress we have made to re-design services in line with the Council's priorities. Strategic commissioning is at the heart of projects underway to plan future provision of highway maintenance, supported buses and our rights of way and countryside management services. This means understanding need, matching supply to demand and making effective use of resources to meet need in the most cost effective manner.

1.4 Changes to our services will not happen without consultation and engagement with service users. It is important that those most affected have a say in the future of our services. The community in East Sussex is also part of the solution and there many opportunities in this portfolio to take on a greater role in providing services that matter to local people. Our relationship with the supply chain is important too, to provide quality services in areas including highway maintenance, waste disposal and bus services, but also to ensure that local businesses benefit from the money we spend on Transport and Environment.

1.5 While the challenge ahead for public services is daunting, there are tremendous opportunities to make a real improvement to transport services and the environment of East Sussex.



Lead Member: Councillor Carl Maynard

Delivering the Priority Outcomes

2.1 The services in the Transport and Environment Portfolio play a major role in delivering the priority outcomes. This section summarises how actions in this Portfolio Plan will achieve these outcomes.

2.2 The aims of the Transport and Environment Portfolio and the Strategic Management and Economic Development Portfolio are aligned when it comes to driving economic growth. Businesses will thrive if the transport infrastructure of East Sussex is able to cope with demand. Services in the Transport and Environment Portfolio play a key role in keeping this infrastructure running smoothly, by maintaining and improving roads, co-ordinating street works and managing parking controls. Our new Public Transport Strategic Commissioning Strategy will set out how we will prioritise support for services to meet local needs, such as transport to schools and key employment locations.

2.3 Our Gypsy and Traveller team contribute to our priority of keeping vulnerable people safe. This is done by ensuring the need for pitch provision is met, working in partnership with Children's Services to ensure the education of traveller children is improved and working in partnership to ensure improved health and well-being for traveller families.

2.4 We also support economic growth through our planning service, which is responsible for advising Local Planning Authorities about the transport implications of applications they receive to ensure that infrastructure keeps up with development. The development of the Waste and Minerals Plan for East Sussex, South Downs and Brighton & Hove will ensure that there is sufficient capacity for commercial, industrial, construction and household waste and that mineral resources and supporting infrastructure are safeguarded for future generations.

2.5 Our most significant contribution towards helping people help themselves is our work to improve road safety. Our work with the Sussex Safer Roads Partnership aims to encourage responsible driving and help communities to tackle this issue. No single organisation can achieve this on their own so it is crucial that we work with local partners to improve driver behaviour.

2.6 The priority of making best use of resources is incorporated into everything we do. It is far more cost effective to carry out planned, preventative maintenance on our roads than it is to deal with potholes through reactive repairs. This is reflected in our strategy of capital investment in planned road maintenance. In 2015, we are tendering the new contract for highways maintenance that will deliver better value for money and stronger performance. We are exploring opportunities with South East 7 (SE7) local authorities and our waste disposal contractor, Veolia, to achieve efficiency savings and generate additional income. We are also assessing the opportunity to install solar PV on corporate buildings, and will progress schemes through planning to installation where there is a business case for doing so.

Forward Plan

Highways

3.1 The road network is valued at £3.7 billion and is our most valuable physical asset, so how we maintain and manage the network is of strategic importance to us. The network consists of over 2,000 miles (3219 km) of roads, 50,000 street lights and over 1,000 bridges, culverts and other structures. Resident surveys such as the National Highways and Transport Survey in 2014 and our own Residents' Highways Panel show that like many other local authorities, for some residents the condition of local roads does not always meet their expectations.

3.2 Road maintenance is a priority for the County Council and we have invested £55m in capital improvements to the network between 2011/12 and 2014/15. This funding has allowed us to resurface 200 miles (322 km) of road, equivalent to about 10% of the network. In 2013/14 we repaired 65,000 potholes compared to the 30,000 to 40,000 we would normally expect. We constantly strive to improve the efficiency of our highway maintenance gangs through the use of improved techniques, modern materials and new technology like the Jet Patcher that we have trialled across the county. This has allowed us to make good progress with improving the condition of principal and non-principal roads, which carry a significant volume of traffic due to the absence of motorways and relative lack of trunk roads in East Sussex.

3.3 The winter in 2013/14 was the wettest winter on record and caused significant damage to roads, structures and drainage systems. This is particularly the case on unclassified roads, where, despite the weather, the percentage of roads requiring maintenance has improved from 25% of the network in need of repair in 2013/14 to 22% to 2014/15. Benchmarking with other county councils shows that our principle and non-principal roads are in a similar condition to the national average; unclassified roads are significantly worse although improvements have been, and continue to be, made. As part of our on-going development of our Asset Plan, we completed an inspection of the entire footway (pavement) network which confirmed approximately 70% in need of some form of maintenance/ investment

3.4 Our approach to maintaining the road network is guided by our Asset Management Plan. This is based on modelling of likely deterioration rates and different approaches to maintenance to identify the optimum way of maintaining the network. We know that resurfaced roads are better at resisting damage than roads patched together with temporary pothole repairs so a key feature of the plan is to concentrate on planned preventative works to maximise the life of the asset and ensure best value for council tax payer's money. This is reflected in the rebalancing of highway budgets away from short-term revenue expenditure to capital investment. A similar approach is also being taken with footways, drainage, street lighting and structures to draw up options for future investment.

3.5 There is currently an approved £70m four year (2014/15 – 2017/18) capital programme for carriageway maintenance. This programme is built on an asset management model for maintaining principle and non-principal roads in their current state, whilst targeting an improvement of 5% in the unclassified network over this same period. £20m has been allocated for 2014/15 and 2015/16 (which includes an additional £5m for unclassified roads), and £15m per year for the remaining two years. The capital allocation of £3.25m per year to cover drainage, footways and minor maintenance (preventative patching), and will need to

continue, subject to approval from the Capital Board as part of the RPPR process. Approval was also given to supplement the revenue budget by £750,000 for three years starting in 2014/15 to enable the repair of potholes within 28 days. We also secured funding totalling £4m from the Department for Transport in 2014/15 to help repair the damage caused by severe winter weather. This level of investment will help recover the performance to deliver the standard of road condition shown in figure 1 over the next four years.

3.6 Our maintenance plans for 2015/16 are set out in our current two year Roadworks Programme (2014/15 – 2015/16). In compiling this programme we consulted with Members and with Town and Parish Councils to seek the benefit of their local knowledge and ensure that it reflects local priorities. Our new Community Highways initiative allows parishes and community groups to apply for match funding for small-scale improvement and safety schemes, and to buy additional goods or services or take control of services themselves. Since launching in June 2014, we have received 37 expressions of interest, and five of these have been approved for £83,000 of match funding, whilst a further four schemes are being developed further and will be considered for match funding in 2015/16.

3.7 Capital investment in the highways service has been used to achieve a sustainable reduction in the operating cost of the service. We have invested £4.6m in a street lighting programme between 2011/12 and 2014/15 to install energy efficiency measures such as LED lanterns, dimming and part night lighting. The programme was developed in consultation with local communities and will save £600,000 a year in electricity costs as well as reducing our carbon emissions by almost 3,000 tonnes. As part of our capital programme of street lighting column replacement in 2015/16, all new schemes will be designed to use white lighting to minimise energy consumption.

3.8 Our current maintenance contract with Kier MG expires in April 2016. At around the same time, contracts with Colas and Siemens for street lighting and traffic signal maintenance will also end. We are undertaking a major commissioning exercise to find a new supplier. Central to our aims is the need to drive down costs by working more efficiently with the contractor. We are developing our understanding of asset management and this approach will be pivotal to the way we deliver services and plan future funding. We are also seeking to improve opportunities for local small and medium sized businesses by developing a contract model that enables the main contractor to continue to use them as part of their supply chain where possible.

Transport

3.9 Bus services in East Sussex are predominantly provided by private operators on a commercial basis. These services carry approximately 80% of passengers and tend to be concentrated on the coastal strip or on inter-urban routes. We provide financial support in areas where there is a need for bus services, but commercial bus services are not financially viable. Community transport operators also have a role to play in meeting local need. On a typical weekday around 7,500 passengers use County Council subsidised bus services. We are also responsible for administering the English National Concessionary Travel Scheme in East Sussex, for which there are 131,000 pass holders, and provide transport to and from school for eligible children.

3.10 We know our support for bus services 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 2014/15 we undertook an assessment of public transport needs in the county and developed a Public Transport Strategic Commissioning Strategy. Consultation

with a wide range of stakeholders ensured that the community had an opportunity to comment on the strategy and the supported bus network whilst they were being developed. The strategy sets out our priorities for supported bus services which are to enable:

- children eligible for statutory free home to school transport to travel to the nearest suitable school or college;
- residents to get to work at key centres during peak times;
- residents to access essential services during the day on a minimum of two days per week; and
- children who are not eligible for statutory free home to school transport to travel to the nearest available school or college.

3.11 In 2014/15 we expect to make a saving of £0.57m from retendering contracts and changes to discretionary travel. In April 2015 we implemented changes to the bus network in line with the priorities of the Public Transport Strategic Commissioning Strategy. We have worked closely with transport providers to reduce the affects of funding reductions and more services will in future be provided without subsidy from the County Council. These changes will, in total, save £1.88m in 2015/16. We estimate that 91% of current passengers on the East Sussex bus network would be unaffected, and over 96% would still have access to a six day a week service, Monday to Saturday.

3.12 The Transport Hub is a good example of where different services across the Council are working together as 'One Council' to provide better services for less. The Transport Hub is responsible for co-ordinating supported public transport, home to school transport and client transport for Adult Social Care. To date adult client transport has focused on provision in Lewes, Seaford, Eastbourne and Crowborough and is in the process of expanding into Hastings. The Transport Hub has helped to achieve a saving of £116,000 since it was established in July 2013.

Looking ahead, there are opportunities for further integration the Eastbourne/Lewes areas by utilising existing fleet to meet Children's Service further education and school transport requirements.

Local Sustainable Transport Projects

3.13 Since 2012 we have been delivering projects to improve access to jobs and education in Newhaven, Eastbourne and Lewes, using £7.6m from the Government's Local Sustainable Transport Fund (LSTF) and £2.7m from the Council and local partners. This is being used to support the following initiatives:

- East Sussex Wheels 2 Work scheme;
- Sustrans Bike It/Smarter Business Travel project;
- adult 'Bikeability' training;
- establishment of Cycle Training Centres;
- social marketing and promotional activity for bus, rail, walking and cycling; and
- new and improved walking and cycling infrastructure.

3.14 The award of an additional £684,000 in July 2014 will enable the expansion of East Sussex Wheels 2 Work and the Sustrans Bike It/Smarter Business Travel programme, and support social marketing and promotional activities in 2015/16. This will support key growth corridors in Newhaven and Eastbourne/South Wealden and enable the programme to be

extended into Bexhill and Hastings. We are also a partner in a joint project to improve sustainable transport across the South Downs and New Forest National Parks.

3.15 The LSTF projects will also deliver a Real Time Passenger Information (RTPI) system for buses on the route crossing the county between Brighton and Tunbridge Wells, and on the coastal route between Brighton and Eastbourne. Real time information will be available online, via smartphone apps, SMS texts and on electronic RTPI signs at bus stops. Additional RTPI signs will be installed in 2015/16 using funding from development contributions, funding for Bexhill to Hastings Link Road complimentary measures and the Hastings parking surplus. We are also designing a bus priority system for traffic signals to help improve the punctuality of bus services.

Road Safety

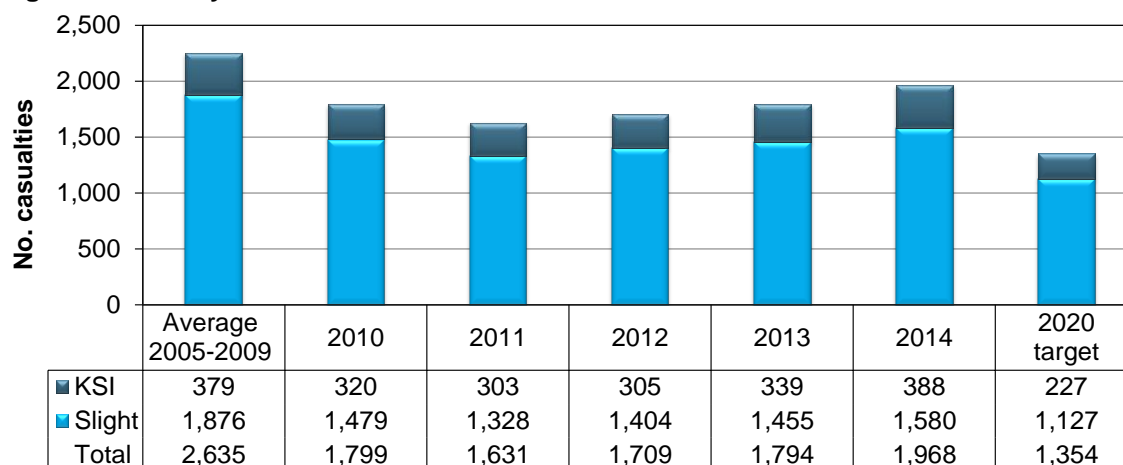
3.16 Our aim is to create a safer environment for all road users, encourage safe driving, significantly reduce life changing injuries, eliminate fatalities and reduce collisions. This is first and foremost because of the human cost, but also because of the socio-economic impact, due to congestion, quality of life and the demand on health and emergency services. No single organisation can tackle road safety on their own, so it is essential that we work with organisations in the Sussex Safer Roads Partnership (SSRP) and other interested parties to achieve a sustained reduction in road casualties and anti-social driving. All SSRP partners have signed up to the Sussex-wide Road Safety Strategy and road safety is also a priority for the Police and Crime Commissioner and Community Safety Partnerships in East Sussex.

3.17 Our annual performance targets reflect the progress we need to make this decade to achieve our 2020 goals of:

- A 40% reduction in the number of people Killed or Seriously Injured (KSI) by 2020, compared with the 2005-2009 average
- A 40% reduction in the total number of casualties by 2020, compared with the 2005-2009 average

3.18 The recent trend is shown in figure 1 below. The latest figures for 2014 (awaiting final DfT validation) shows that KSI have increased by 14.5% with casualties of all severity increased by 10% compared with 2013. Compared with the 2005-2009 average, KSI in East Sussex are 2% higher while casualties of all severity are 12.5% lower. In 2014, there were 16 fatal casualties, which is significantly lower than the average of 33 per year recorded between 2005 and 2009.

Figure 1: Severity of casualties from road traffic collisions in East Sussex



3.19 Crash investigation data indicates that the majority of collisions in East Sussex are due to human error. In fact, nine of the ten most frequent contributory factors in 2014 are due to road user error, such as failing to look properly or being careless. Factors such as traffic levels, weather, socio-economic conditions and improvements in vehicle safety also have a significant impact. The casualty rate in East Sussex is still relatively high compared to other shire counties, even after taking into account population and traffic levels.

3.20 The contribution our partners make is crucial and reflects the need for a co-ordinated effort across the public sector and input from local community groups and volunteers. Community Safety Partnerships are developing local road safety plans that reflect the issues and aspirations of local communities. SSRP will work with these partnerships to co-ordinate targeted education and publicity campaigns. The Council will deliver eight school safety zones between 2015/16 and 2016/17 and will provide Bikeability training and School Crossing Patrols where there is a local need. Our Public Health service has also allocated £1m to the Safer Streets initiative. Enforcement by Sussex Police will continue to be an essential tool in reinforcing education and engineering measures. Local residents also have an important role to play and there are over 60 Community Speed Watch schemes operating in East Sussex.

3.21 There are now very few locations left on local authority managed roads where engineering solutions prove cost effective. This is not the case on Highways Agency managed roads, which despite making up less than 3% of the network, accounted for 13% of KSI casualties in 2013. Local councils along the A27 route have formed a reference group to lobby the Government and Highways Agency for improvements to safety, such as upgrading the section between Lewes and Polegate into a dual carriageway. The Government has now committed to developing a £75m investment package for improving the A27 east of Lewes as well as developing sustainable transport measures along the route. We are engaging with the DfT on what further work is required to unlock this funding and enable the delivery of these improvements.

Parking

3.22 The effective control of parking is a crucial element of our wider strategy to improve transport and reduce damage to the environment as set out in our Local Transport Plan (LTP). It supports the local economy by assisting with the management of congestion and the availability and demand for parking spaces. Surplus income from parking is used to pay for transport improvements in Eastbourne, Hastings and Lewes such as pedestrian friendly improvements to Terminus Road

in Eastbourne, improvements to bus shelters at Hastings railway station and Real Time Public Information (RTPI) signs. Construction is due to start in September 2015.

3.23 In July 2014 we introduced cashless parking, which is a mobile phone service that provides a simple alternative to pay & display parking. This gives motorists added choice about how and where they pay their parking charges, and also means that drivers can pay for extra time without having to return to the vehicle.

3.24 In December 2014 we began issuing virtual resident permits. New permit applications and permit renewals are now done using the new virtual system provided by our contractor RingGo. This was the first step in a project to transfer all our existing permits to a virtual system.

3.25 We have been making improvements in the way the legal documents supporting parking and waiting restrictions can be viewed by members of the public. Further improvements will be made in 2015-16 which will provide the customer with an easier, more accessible and more efficient method of looking at parking restrictions in their area.

Performance data and target

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Percentage of Principal Roads requiring maintenance CP	7%	8%	5%	8%	8%	8%
Percentage of Non Principal Roads requiring maintenance CP	9%	10%	9%	9%	9%	9%
Percentage of Unclassified Roads requiring maintenance CP	25%	22.5%	22%	22%	21%	20%
Percentage of highway gullies that are free flowing and clear of obstruction	98%	98%	98.4%	98%	98%	98%
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	339	Fewer than 321 KSI casualties	388 provisional	Fewer than 305 KSI casualties	Fewer than 289 KSI casualties	Fewer than 273 KSI casualties
40% reduction in the total number of casualties on the 2005/09 average by 2020 (no more than 1,354 casualties)	1,794	Fewer than 1,729 casualties	1,760	Fewer than 1,667 casualties	Fewer than 1,605 casualties	Fewer than 1543 casualties
Implement School Safety Zones to cover schools rated as high priority CP	Requirement for Traffic Regulation Order delayed Seaford scheme to Sep 2014	Implement three School Safety Zone schemes (to cover four schools)	2 zones completed	Implement School Safety Zones at four schools	Implement School Safety Zones at four schools	Implement School Safety Zones at four schools
Develop and implement an East Sussex Commissioning Strategy for Public Transport	n/a	Adopt Commissioning Strategy and Supported Bus Network Plan	Commissioning Strategy and Supported Bus Network Plan adopted	Commission services in line with new strategy and plan	Complete	Complete

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Improve the availability and quality of public transport information through implementation of Real Time Passenger Information (RTPI) systems	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	The RTPI system and initial road-side signs in place by March 2015	Continue rollout of RTPI across the county and explore funding opportunities to expand rollout	Complete	Complete

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£000	£000	£000
Gross Budget (A)	33,542	31,863	32,575
Government Grants (B)	0	0	(418)
Fees and Charges (C)	(6,162)	(6,522)	(6,752)
Other Income* (D)	(648)	(1,953)	(3,066)
Net Budget (A-B-C-D)	26,732	23,388	22,339

* Other income in all years includes contributions from other organisations

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Exeat Bridge	Maintenance of bridge	Gross & Net	500	0	500	0	0
Eastern Depot	Relocation of the current Sidley highways depot to a new site at Marley Lane.	Gross & Net	1,586	190	1,396	0	0
Street Lighting Invest to Save	Part Night Lighting	Gross & Net	920	903	17	0	0
Eastbourne and Hastings Light Reduction	Part-night lighting in Eastbourne and Hastings	Gross & Net	3,704	3,657	47	0	0
Lewes Station Bridge	Strengthen and secure the current Lewes Station Bridge	Gross & Net	863	234	629	0	0
Newhaven Swing Bridge	Replacement of the major plant and components of the Newhaven Swing Bridge	Gross & Net	1,238	927	311	0	0
Bridge Assessment Strengthening	Maintenance of the County's highway bridges	Gross	17,490	14,045	1,120	1,145	1,180
		Net	17,398	13,953	1,120	1,145	1,180
Speed Management	Programme of works to reduce speed in rural towns and villages	Gross & Net	2,720	2,700	20	0	0

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Street Lighting - Life Expired Equipment	Replacement of lighting columns and illuminated road signs	Gross & Net	7,902	5,289	869	861	883
LTP Structural Maintenance	Maintenance of the County's roads and other transport infrastructure	Gross	103,038	43,744	23,027	18,250	18,017
		Net	100,684	41,390	23,027	18,250	18,017

*Fully funded by ESCC

Forward Plan

Waste

4.1 Our work on waste is focused on managing the county's waste in the most sustainable and cost efficient way. Our vision is to turn all of our waste from an expensive problem into a valuable resource in the form of items for reuse, materials for reprocessing or fuel for energy. This is reflected in the Joint Waste Strategy for East Sussex, developed in collaboration with the five Waste Collection Authorities (Districts and Borough Councils), which sets out our shared vision until 2025. The strategy also sets targets for 2020, which are to:

- limit household waste arisings to no more than 995 kg per household per year;
- reuse 15% of household waste;
- recycle or compost at least 50% of household waste (and 60% by 2025);
- recover energy from at least 95% of the rubbish that isn't reused, recycled or composted (residual waste); and
- divert at least 95% of waste from landfill.

4.2 Progress against these targets is as follows:

- **Reduce** – household waste is projected to increase from 988 kg per household in 2013/14 to 1002 kg per household in 2014/15. We have not seen household waste increase like this for at least eight years and it may be related to recent economic growth. If this trend continues, we will not achieve our strategy target and we may need to consider a refresh of the strategy, to include measures that will help minimise waste.
- **Reuse** – we reused 34,425 tonnes of household waste in 2013/14, 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 (ERF) in Newhaven.
- **Recycle/compost** – the recycling rate reached 40% for the first time in 2013/14 and demonstrates the scale of improvement made since 2006 (the start of our previous strategy), when the rate was just 27%. The rate is below the provisional national average of 44% for Waste Disposal Authorities in 2013/14 and there is still scope to improve. Indications for 2014/15 suggest that although the introduction of new recycling services in parts of the county has increased recycling to some extent, the amount composted has also fallen so far this year. This is partly down to changes in the green garden waste collection service in Rother District, although there has also been a slight reduction in green waste composted across most of the county. So we are not expecting to see an increase in the overall recycling rate in 2014/15.
- **Recovery** – waste that can't be reused, recycled or composted is incinerated to generate electricity at the ERF. In 2013/14, we treated 93% of residual waste by energy recovery to produce an income of around £200,000 from electricity generation.
- **Landfill** – in 2013/14 we landfilled just 4% of total household waste and 7% of residual waste (i.e. the waste that remains after composting and recycling is extracted) thanks to the increase in reuse, recycling, composting and energy recovery rates. This minimises our 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 2014/15 a further reduction in the amount of household waste sent to landfill.

4.3 Waste disposal services are provided for East Sussex County Council and Brighton & Hove City Council through a joint Private Finance Initiative (PFI) contract with Veolia. At around £23m a year, our part of the contract is a substantial proportion of the revenue budget. This is because it includes the cost of constructing modern waste management facilities in addition to the operating costs of the waste disposal service. These facilities will belong to both councils at the end of the contract in 2033.

4.4 Our contract is under constant review, with a view to reducing the cost of waste disposal through changes to the service, efficiency savings and exploiting income generation opportunities. We have negotiated a share of the income from electricity generated at the Newhaven ERF and a royalty on any commercial waste Veolia handles at facilities in the contract. Other changes include reducing the opening hours at 3 of our 12 Household Waste Recycling Sites and sending waste to an ERF plant in Kent instead of landfill when our Newhaven plant is closed for annual planned maintenance. These measures have saved us around £385,000 in the two years up to 2014/15. In addition we will have saved over £50,000 a year in the costs of disposing of leachate (contaminated liquids) from the closed landfill sites we look after.

4.5 We are working with Veolia to identify opportunities to make further savings by diverting even more waste away from landfill in future and exploring new ways to treat waste. We are also looking at ways we could treat leachate from our closed landfill sites at a lower cost. There are also opportunities to collaborate with local and regional partners to examine ways of sharing waste infrastructure, improve recycling rates and increase the value of recyclable materials. The Joint Waste Collection Contract between Kier and Waste Collection Authorities in Eastbourne, Hastings, Rother and Wealden is now fully operational and there is scope to increase the level of dry recycling (e.g. glass, paper, plastics and cans). We are working with these councils to ensure the joint contract maximises the potential for dry recycling in a cost effective manner.

Waste and Minerals Plan

4.6 The County Council has a responsibility to plan for the long-term management of waste. This is set out in detail in the Waste and Minerals Plan for East Sussex, South Downs and Brighton & Hove adopted in 2013. The plan covers not just local authority collected waste (e.g. from households), but also waste of commercial and industrial origin and from construction, demolition and excavation works.

4.7 The aims of the Waste and Minerals Plan are 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. The plan also seeks to protect mineral resources for future generations and ensure the timely supply of minerals to the market. For the Waste and Minerals Sites Plan, we consulted the public in 2014 about identifying sites that are either potentially suitable for new waste management facilities, or where it is important that existing waste and minerals activities are maintained. We do not envisage a need for any additional landfill or landraise in the area covered by the plan. A public consultation on the proposed submission plan will take place in autumn 2015. A public examination on the Waste and Minerals Sites Plan is programmed for early 2016 with adoption in the summer 2016.

Planning

4.8 District and Borough Councils and the National Park Authority are responsible for determining the outcome of most planning applications in East Sussex. We play an important role in providing local planning authorities 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 investigation and enforcement of breaches in planning controls for these matters.

4.9 District and Borough Councils have proposed as part of their Local Plans, the development of some 23,000 homes and 320,000 square metres of employment and retail space over the next 15 years up until 2030. To support this, we have been working closely with District and Borough Councils to help them develop Community Infrastructure Levy (CIL) policies to secure funding to deliver their Infrastructure Delivery Plans (IDPs). This is set out in more detail in the Strategic Management and Economic Development Portfolio Plan.

4.10 Local authorities in East Sussex have established a Strategic Planning Members' Group to strengthen co-operation on cross authority boundary planning issues. This group has a vital role to play in facilitating partnership working to overcome barriers to housing and economic development in the county. Following the 'Open for Growth' Peer Review by the Local Government Association, we will work together to make planning services across East Sussex more integrated. Already, potential improvements are being investigated related to securing speedy delivery of s106 and legal agreements with developers. Councils in East Sussex are also considering if specialist skills could be better shared to support planning services within the county.

4.11 The Planning Service is involved in the direct delivery of a number of development related transport schemes in collaboration with local councils and stakeholders. These projects include:

- **Eastbourne Terminus Road** – a £3.25m scheme of pedestrian improvements using 'shared street space' principles to coincide with the extension to the Arndale Centre. Construction is due to be completed in December 2016.
- **Hailsham** – a £600,000 package of town centre improvements involving changes to roads and key junctions as well as bus, cycling and walking improvements. Funding for this project and future town transport schemes is via £1.4m of developer contributions from housing developments in the area. Implementation could start in summer 2015.
- **Uckfield** – a £2.5m scheme to improve the transport infrastructure to cope with recent and planned developments in the town. Construction of stage 1 of the scheme was completed in November 2014. Stage 2 planned to commence in 2016. Parking in the town will also be improved by the construction of a new car park at Uckfield Station by Network Rail, and refurbishment of Luxford Field car park by Wealden District Council. The scheme is fully funded from developer contributions and will be added to the Capital Programme.

Local Flood Risk Management

4.12 The Flood and Water Management Act 2010 (FWMA) confers a number of duties and powers on the Council to manage localised flood risk. Our approach to implementing the FWMA is set out in the Local Flood Risk Management Strategy and Delivery Plan. We are

designated the Lead Local Flood Authority (LLFA) for East Sussex but we work closely with organisations designated as Risk Management Authorities, such as District and Borough Councils, the Environment Agency, Southern Water and Internal Drainage Boards.

4.13 We are working with Risk Management Authorities to secure the funding necessary to deliver the actions identified in the Surface Water Management Plans (SWMPs) completed for Eastbourne and Hastings, the Lewes Town Inter Urban Drainage Strategy and the SWMPs for seven other areas. A limit amount of funding is available to implement SWMP action plans, so it is vital that we work with local communities and landowners and for them to take responsibility for managing drainage on their land and the immediate vicinity.

4.14 Newhaven will benefit from a £3m contribution from the SELEP and Coast 2 Capital Growth Deals to augment the £6m of funding from the Environment Agency to improve flood defences on the east and west banks of the River Ouse. The scheme will protect over one thousand properties and enable brownfield land to be opened up for new development.

4.15 The Government's expectation is that sustainable drainage systems will be provided in new development wherever this is appropriate. The Government consulted making Lead Local Flood Authority's a statutory consultee on major planning applications. Following comments received, the Government decided to implement the change commencing in April 2015. We will publish East Sussex guidance and a county wide web tool to assist both planners and developers. However, the risks associated with the lack of control we have over planning decisions, enforcement of conditions and maintenance cannot be wholly mitigated.

Travellers

4.16 In recent years we have been successful at collaborating with other public organisations to balance the needs of Travellers and settled communities. Disruption caused by lengthy unauthorised encampments has been greatly 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. This has been helped by the adoption of a single Unauthorised Encampments Policy by East Sussex, Brighton & Hove and West Sussex Councils, and Sussex Police.

4.17 Our priorities for working with the Traveller Community and local residents are set out in the Partnership Plan and Annual Action Plan adopted by local agencies in 2014. They aim to enable and improve uptake of mainstream services by the Traveller community wherever they are located (in housing, on sites and unauthorised encampments). A restructure was undertaken in the Travellers Team in 2014/15 to reflect this approach and the progress made by mainstream services in approving access for Travellers. The plans also identify priority groups, which are adults at risk, families with complex and multiple needs, and children with poor attendance and attainment at school.

Rights of Way and Countryside Maintenance

4.18 The coastline and countryside of East Sussex is renowned for its natural beauty and attracts many visitors that are important for the economy, particularly in rural areas. We are responsible for maintaining over 2,000 miles of Rights of Way (RoW) and 10 countryside sites owned or managed by agreement with the landowner. The service also handles customer enquiries, provides landowner advice and maintains the Definitive Map and Common Land and Town & Village Green Registers – which are all legal records of public access.

4.19 Our maintenance and enforcement programme uses an asset management approach and is based on routine inspections of the network and public reports. The RoW network suffered damage caused by storm and flooding damage over previous winters estimated at £290,000. This led to an 11% increase in bridge fault reports and a 10% increase in surface issues on paths so the capital budget 2015/16 has been increased by £100,000 to £428,000 to deal with these issues. Savings of £80,000 for 2015/16 will be met through a review of our maintenance vehicles and a team restructure that should not have any significant negative impacts on service delivery.

4.20 We are developing a RoW and Countryside Strategic Commissioning Strategy as part of a review the future management of the RoW network and countryside sites. This will look at how we can secure the best outcomes at an affordable cost and continue to provide value for money. Engagement and consultation with local stakeholders will help inform the new strategy and shape our priorities. Implementation is planned for April 2016.

Performance data and targets

All measures and targets are subject to review following confirmation of 2014/15 outturns.

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	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.	(i) 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	(i) New waste and recycling service implemented in Rother. (ii) A draft Joint Waste Strategy Action Plan has been developed with the Districts and Boroughs and contractors.	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review
Household waste re-used, recycled or composted or used beneficially (kg per household)	534 kg/hh provisional	544 kg/hh	539 kg/hh	539 kg/hh	540 kg/hh	To be set in 2015/16 once outturn is available
Household waste (kg per household)	988 kg/hh provisional	987 kg/hh	998 kg/hh	1004 kg/hh	1004 kg/hh	To be set in 2015/16 once outturn is available
Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	n/a	n/a	New measure	40%	40%	40%
Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	82%	80%	70%	80%	80%	80%

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Install solar Photovoltaic (PV) panels on County Council land and buildings to generate income	n/a	Assess viability at 3 closed landfill sites for solar PV and develop implementation plan	Feasibility studies were carried out for three closed landfill sites	(i) Assess the financial case for leasing 1 closed landfill site to a solar PV developer (ii) Develop plan for PV on County Council buildings and other land	Install PV on County Council buildings and land where viable	Review based on subsidy rate
Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	New measure	80%	80%	80%	80%	80%
Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	New measure	Research and consult on user need	Initial consultation complete	Publish, consult and adopt strategy	Commission services in line with strategy	No target set

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£000	£000	£000
Gross Budget (A)	56,708	55,781	45,932
Government Grants (B)	(3,413)	(3,413)	(3,367)
Fees and Charges ©	(3,912)	(2,870)	(2,317)
Other Income* (D)	(19,274)	(20,343)	(12,718)
Net Budget (A-B-C-D)	30,109	29,155	27,530

* Other income in all years includes contributions from other organisations and contributions from reserves

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Newhaven Household Waste Recycling Site	Improvement works	Gross	2,041	2,036	5	0	0
		Net	0	0	0	0	0
Travellers Sites Bridies Tan	To complete works at the traveller site	Gross & Net	1,348	1,314	34	0	0
Waste Leachate Programme	Installation and commissioning of reception tanks at Pebsham	Gross	250	0	250	0	0
		Net	65	0	65	0	0
Pebsham S106	Works at Coombe Valley Countryside Park	Gross	200	62	138	0	0
		Net	0	0	0	0	0
Rights of Way Surface Repairs and Bridge Replacement Programme	Maintain the condition of our footpaths and bridges.	Gross	4,617	3,351	410	428	428
		Net	4,599	3,333	410	428	428

*Fully funded by ESCC

Budget Summary

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£000	£000	£000
Transport	26,732	23,388	22,339
Environment	30,109	29,155	27,530
Management & Support #	1,246	890	1,292

This Management & Support budget is shown in two other portfolios: Community Services and Strategic Management and Economic Development

Strategic Management and Economic Development

Portfolio Plan 2015/16 – 2017/18

June 2015

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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

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

1.1 For a number of years we have faced very challenging circumstances in which to plan and deliver Council services for East Sussex. We have responded by being clear about our priorities and very careful with resources and we will continue to do this.

1.2 We have set four overarching priority outcomes: Driving economic growth; Keeping vulnerable people safe; Helping people help themselves; and Making best use of resources. The first three priorities guide our activities, direct how we use resources and are reflected in our Council Plan aims and targets. As resources tighten, we will need to have an ever sharper focus on these priority areas, defining clearly the outcomes we wish to achieve and monitoring our success in delivering these outcomes for the county. Making best use of resources is the test we apply to all our activities and how we use our budgets.

1.3 We will apply our three operating principles to ensure we take an evidence based approach to meeting the needs of local people, work together as one Council to be as efficient and effective as possible, and work in partnership to deliver added value for money and improved outcomes for East Sussex. These principles are particularly important to our work with health partners to design and deliver systems across health and social care that will provide sustainable high quality services.

1.4 A strong 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 residents. East Sussex is a great place to live, work and visit and is an excellent business location. We will build on the county's economic strengths and the unique characteristics to drive economic growth in business sectors with the most potential. We aim to give all children the opportunity to go to a good or outstanding school and for them to progress well into further education, training or employment. Overall, we will seek to maximise employment and productivity rates throughout the county.

1.5 Encouraging people to improve their health and wellbeing is one of the keys to creating vibrant communities and reducing the demand on our services. Our Public Health services can help by providing evidence of need and by supporting initiatives which help to reduce inequalities.



Councillor Keith Glazier

**Lead Member for Strategic Management
and Economic Development**



Councillor Rupert Simmons

Lead Member for Economy

Delivering the Priority Outcomes

2.1 The portfolio for Strategic Management and Economic Development contributes to all our priority outcomes. It provides the leadership for our Reconciling Policy, Performance and Resources process that guides the Council in setting priorities and allocating resources. It helps determine the detail of what we are trying to achieve within each priority outcome, the indicators we will use to gauge success in the medium to long term, and the targets for each year of the Council Plan.

2.2 Strategic management sets out how we plan to respond to the financial challenge of delivering services and managing change with limited resources; it is therefore, key to making the best use of resources. Our decisions are taken within the democratic framework of the Council's constitution. Democratic Services and scrutiny help ensure that Members are well informed and fully engaged in the process of developing policy and decision making across all priorities.

2.3 Our Communications Services help to further public accountability and transparency in policy development and decision making. We aim to provide the public, partners and stakeholders with good information about our services and engage them so that they can influence the decisions made and help us to better meet local needs.

2.4 Communications Services are key to delivering our priority outcomes of helping people help themselves, keeping vulnerable people safe and making best use of resources. Our website will provide efficient digital transactions and easier access to services. People will be better placed to find the services they need and tell us when they have concerns about people in the community who may be vulnerable.

2.5 East Sussex County Council (ESCC) is committed to improving the prosperity of the county by creating the right conditions for growth. We have established programmes that support businesses, such as grants and loans, and Locate East Sussex, the inward investment service for businesses seeking to move into the area or expand. The new Growth Hub – Business East Sussex - will also provide a one-stop shop for business support and advice. Our e-Sussex project to rollout faster broadband will improve access to markets, services and education. Economic growth can also provide the Council with more resources and control over a greater proportion of our resources.

2.6 A significant amount of investment is being made to improve the infrastructure of the County. The Bexhill to Hastings Link Road is due to open in 2015. Funding worth over £71.4m has been agreed for infrastructure projects in East Sussex as part of the Growth Deals agreed with the South East Local Enterprise Partnership (SELEP) and the Coast 2 Capital Local Enterprise Partnership.

2.7 A strong and vibrant economy means a better quality of life for people in East Sussex and will help our communities to become more self-sufficient and better able to support themselves. This is particularly the case with promoting employability and skills, which benefits both employers and residents. Our new Employability and Skills Strategy will guide our approach by ensuring that our leadership, commissioning, recruitment and training activities promote employability and skills and encourages other employers to follow.

2.8 Our Trading Standards Service supports our priorities by helping to protect vulnerable people from exploitation and helping people help themselves by making better choices in the services they use.

2.9 Public health is about protecting and improving people's health and wellbeing, supporting people to lead healthy lifestyles and reducing health inequalities. Focusing on prevention, early intervention and helping people help themselves will assist people to stay well and independent. It is part of a wider partnership of Council services for Social Care, Clinical Commissioning Groups, and other NHS providers, working to deliver the best outcomes for local people through our East Sussex Better Together programme.

Forward Plan

Strategic Leadership

3.1 The Council's four priority outcomes are now well embedded in our current plans and will be central to our future plans. Our focus in 2015/16 will be on delivering the targets set for our priority outcomes and, in the last year of our current Medium Term Financial Plan, the totality of savings planned for 2013/14 – 2015/16. In 2013/14, we made savings from services of £21.4m, for 2014/15 we project savings of £22.1m of the £30.5m annual target, with the shortfall of £8.4m being added to the target of £17.8m for 2015/16.

3.2 The Council's contribution to the Government's programme of deficit reduction has resulted in the need to make revenue budget savings of £67m over the last three years (2013/14 – 2015/16). Following the General Election the financial prospects of the Council are unlikely to change significantly. We expect our national funding to continue to fall and have continued to plan on this basis.

3.3 The Chancellor's Autumn Statement referred to the Office for Budget Responsibility's Economic and fiscal outlook report (December 2014) which identified that 60% of the overall required savings to balance public spending will be required over the period of the next Parliament. We anticipate that further savings in the range of £70 – £90m will be required to balance the Council's budget over the period 2016/17 – 2018/19. Our approach for 2016/17 and beyond includes four strands:

- Focus on local priority outcomes:
 - Using them to direct activity not describe it; and
 - being clear about the East Sussex we want to create.
- Make best use of resources through:
 - Strategic commissioning: commission the most cost effective services;
 - 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 to achieve our priorities;
 - working in partnership: working with our partners is central to everything we do and is aimed at delivering the most efficient services; and
 - value for money: we will seek to achieve the greatest impact on our priority outcomes from our service spend and capital investments.
- Enabling programmes that deliver services in the most efficient way through such programmes as:
 - Agile working: making best use of our physical and personnel resources by moving them closer to where the services are delivered;
 - Community Resilience: enabling residents to do more for themselves; and
 - Digital: continuing to develop our digital access will help us deliver our services more efficiently.
- Maximise resources by:
 - Income generation: explore opportunities for increased income generation and commercialisation;
 - making the most of any new powers/devolution if they are offered; and

- economic growth to maximise income from Council Tax and business rates and to reduce dependency by ensuring local people have access to good quality employment.

3.4 Where necessary Equality Impact Assessments (EqIAs) have been undertaken for ongoing and new savings plans and capital projects for 2015/16. We will monitor the impact of these plans and projects during their implementation. Equality impacts will be carefully considered as we develop our plans for 2016/17 onwards.

3.5 Partnership working through the South East 7 (SE7) continues to pursue the best deal available for the East Sussex tax payers. The review of the partnership which took place over the summer 2014 ensures the SE7 is structured, and is approaching its programme of work, so as to deliver its aims according to the principles which drive all activity:

- The SE7 councils work collaboratively to provide quality, value for money services while exploring opportunities to deliver improvements for our residents, communities and businesses; and
- The SE7 is a motivated, business-like partnership, with a proven track record, which is committed to working with Government and partners to deliver real change and cost effective ways of working, particularly in light of the anticipated financial context to 2020.

3.6 Members and officers will build on the successes which have been delivered to date, which include savings in excess of £1.6m for ESCC since the SE7 was formed and planned savings of over £2m in the current year. The benefits have been delivered through collaborative activity on a number of shared priority areas including: Highways, ICT, Procurement, Property Asset Management, Special Educational Needs and Disability, and Waste.

3.7 The professional relationships and the increased trust and confidence that has developed as a result of the work of the SE7, has facilitated the exploration of additional benefits and opportunities for the Council, including:

- The Link partnership with Brighton & Hove City Council (BHCC);
- South East Shared Services, South East Business Services and service specific collaboration (e.g. Common Permit Scheme for road works) with Surrey County Council;
- ICONIC leadership programme with Hampshire, Surrey and West Sussex County Councils (WSCC); and
- Commencement of discussions with BHCC and WSCC on the potential for joint business opportunities in adoption and fostering.

3.8 These collaborative arrangements have delivered, and will continue to deliver, a range of benefits to the Council and the county's tax payers including increased capacity and resilience, the ability to attract external funding for joint projects, and savings.

Democratic services

3.9 Democratic Services is a key corporate support service of the Council. Its services underpin the governance arrangements of the authority and its democratic principles of greater accountability, openness and transparency.

3.10 Its overall aim is to ensure the smooth and efficient management of the decision-making processes of the Council by providing a range of administrative support services to elected Members, officers of the County Council and the people of East Sussex.

3.11 Supporting Members to fulfil their duties as community leaders is an ever increasing priority. This includes continuous development through effective training and ensuring that Members are aware of their obligations, expected standards and codes of conduct.

3.12 Our Networked Council project will support Members and officers to engage with communities throughout our decision making process. The project will comprise 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. Online engagement is digital e.g. Facebook, offline engagement is more traditional e.g. Parish Council meetings. This will bolster and support the skills and networks throughout communities in East Sussex.
- Support Members 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.

3.13 Better use will be made of technology, building on the success of the webcasting of a range of Council meetings. There are significant peaks in viewing figures when controversial issues are being discussed. We will next look at the potential for active public involvement through social media, such as Twitter, and other means such as live webcasts of all public meetings that have significant public interest.

Overview and Scrutiny

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

3.15 Scrutiny will continue with its positive influence on improving efficiency, developing and improving Council policies, and improving services. This links closely with one of the Council's top priority outcomes – making best use of resources.

3.16 We will be raising awareness of, and increasing opportunities for, active involvement of the public in scrutiny projects. Members of the public can suggest topics for investigation and, importantly, act as witnesses in providing scrutiny committees with evidence, views and experiences. Scrutiny is responding flexibly in the light of new major programmes affecting the Council and has, for example, formed a joint review to provide an overview of East Sussex Better Together as its impact unfolds over the coming months and years.

Supporting Members

3.17 There have been a number of improvements to the Members support programme to support them in their various roles:

- Member Services support has been restructured to combine Democratic Services and Scrutiny. This new single team will focus on supporting members across all their roles.
- The process of training and supporting needs assessments has begun through discussions with Members.
- The introduction of modern.gov on 05/05/2015, facilitated Members' access to information as well as providing a basis to help Members make much better use of the technology available; for example, Members are being actively encouraged to go for 'paperless' agendas but paper versions will still be available for the time being.
- Member ICT needs and current ICT hardware usage has been identified as a basis to develop a cost effective Member ICT strategy.

3.18 During the County Council elections in 2013, 21 Members who were new to the Council were elected. 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 knowledge and skills to become fully effective in their role. We will help maintain the efficiency of our decision making processes, including scrutiny, with appropriate training and development to support all Members.

3.19 At the 'halfway' stage in the life of the current Council, we will now begin to focus increasingly on refreshing and reviewing the training and support offered to Members, especially in supporting specific roles. Members are involved in a number of projects that aim to improve the quality and impact of the support we provide. The Members' Training and Development Group needs to be reinvigorated to address some specific challenges such as the requirements of Members, for example, in relation to social media and finding better ways to 'understand my community'; social media training will be offered to cater for different levels of use.

Members' ICT support is being improved to make it more flexible and better suited for mobile working; Members logged calls with ICT and Member Services are being used to generate regular, short guidance notes to resolve the most common problems Members face.

3.20 Support for Members more generally has been improved by continuing to promote a broad understanding of the political environment in which the Council operates amongst the Council's workforce and beyond. A continuing priority this year will be raising staff awareness of the decision-making process through induction sessions and the popular 'Working in a Political Environment' training course. This programme increasingly attracts interest from external organisations for which understanding how the Council operates is becoming more relevant.

Communications

3.21 Communications will support the Council's four priority outcomes by helping strengthen services, keeping residents informed of news and services that affect them, finding innovative ways to communicate that make better use of resources, and enhancing the reputation of the Council, especially in the county it serves. We will ensure that the service provides value for money and is carried out as cost effectively as possible.

3.22 We will run public campaigns on behalf of services in support of priorities such as to recruit more adopters and foster carers, to improve public health, to encourage reading among schoolchildren, and to keep people safe on the roads. These campaigns will use creative thinking to maximise their appeal and evidence to prove their effectiveness.

3.23 We will improve the Council's digital services, finding more efficient ways to both engage residents and strengthen customer service. We will continue to improve and modernise the Council's website, so that it is leaner and easier to use. This work is already under way in Adult Social Care and Libraries and will be widened throughout the Council during 2015-16.

3.24 We will use national and local media to inform people of the Council's successes and will work to manage and limit the damage of negative publicity.

3.25 We will use our expertise, from design and digital to marketing and editorial, to set high professional standards for every area of the Council's communication.

Performance data and targets

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Council Plan targets met that are available for reporting at year end	76% (53/70)	80% – 90%	67%	80% – 90%	80% – 90%	80% – 90%
Ensure RPPR delivers a One Council approach and strong, transparent processes	n/a	Develop RPPR process for 2016/17 onwards	We have begun to develop our approach for 2016/17 onwards	Implement RPPR process for 2016/17 onwards	Develop RPPR process for 2018/19 onwards	Implement RPPR process for 2018/19 onwards
Improve support to Members in their various roles	n/a	Needs assessment and programme developed	Programme continually developed	Agree a Member support and training package based on a 'halfway term' needs analysis	Agree a Members' ICT strategy and a Member induction programme pre-County elections in May 2017	Implement an effective induction programme for the new Council
Percentage of residents informed or very informed about County Council services and benefits	57%	60%	62%	62%	65%	67%
Percentage of residents satisfied or very satisfied with the way the County Council runs local services	40%	45%	46%	47%	50%	50%
Number of post-campaign evaluations completed for all Council marketing campaigns	n/a	Evaluations completed for 10 campaigns	10	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000
Gross Budget (A)	4,031	3,833	3,984
Government Grants (B)	0	0	0
Fees & Charges (C)	(2)	(1)	(43)
Other Income* (D)	(99)	(46)	(97)
Net Budget (A-B-C-D)	3,930	3,786	3,844

* Other income includes contributions from other organisations

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Project name	No projects	Gross					
		Net					
Project name		Gross & Net*					

*Fully funded by ESCC

Economy

Forward Plan

Economic Growth

4.1 ESCC is committed to improving the prosperity of the county by creating the right conditions for growth. A vibrant economy means a better quality of life for people in East Sussex and will help our communities to become more sustainable. To achieve this aim, we have established programmes that support businesses, promote the development of skills and address deficiencies in infrastructure across the county. No single organisation can tackle these issues by itself, so we will work with a wide range of partners to develop a coherent, strategic approach to supporting the local economy and the growth agenda. This is guided by the new East Sussex Growth Strategy which sets out clearly the focus for future actions required to drive economic growth across the county.

4.2 There are signs that the economy of East Sussex is recovering from the deepest recession affecting the UK since records began in 1948. The number of people claiming Job Seekers Allowance (JSA) has fallen sharply since January 2015 and reached 4,548 in May 2015, the lowest number since records began in 1983. Numbers are 27% lower than in May 2014. The claimant rate among young people (aged 18-24) in the county is also falling, reaching 2.7% in May 2015, although it remains above the England average of 2.5%. East Sussex still faces many challenges. The average weekly earnings of residents in East Sussex are just 85% of the national average. The local economy is not as productive as it could be, as evidenced by Gross Value Added (GVA), the total value of goods and services produced by the local economy, which is 68% of the national average. Socio-economic inequalities remain across the county, such as 30% of households with dependent children being workless in Hastings compared to 4% in Wealden.

4.3 In March 2014, the County Council and the five District and Borough Councils asked the Local Government Association (LGA) and Planning Advisory Service (PAS) to carry out an 'Open for Growth' peer review of economic development activities in East Sussex. This was the first ever two tier authority peer review undertaken by the LGA and the County Council was described by partners as being "ahead of the pack" and "punching above its weight" in the SELEP. The review found that East Sussex councils are well positioned to accelerate growth, but made a number of recommendations to help us achieve our ambitious aims. An action plan has been developed to take this forward and the key actions are reflected throughout this Portfolio Plan.

4.4 Our involvement in SELEP enables stronger links to be forged across the region. SELEP brings together the key leaders from business, local government and education and is the largest partnership, outside of London, in England. SELEP has adopted a 'federated' structure, based on the three county areas and Thames Gateway/south Essex, to allow a more local focus. In East Sussex this is being driven forward by 'Team East Sussex' (TES), the local federated board of SELEP, who will be responsible for driving forward the growth ambitions of the county underpinned by the East Sussex Growth Strategy and have oversight of relevant local project delivery. The East Sussex Growth Strategy Implementation Plan will be developed and consulted on over summer 2015.



4.5 We have been actively involved in helping SELEP to develop a Strategic Economic Plan (SEP) that formed the basis of the Local Growth Deal agreed with the Government in July 2014. This has resulted in £54.58m of funding for projects in East Sussex, including £10.6m in the first year (2015/16). If match funding is included in the total, then the level of investment from the SELEP Local Growth Deal is worth over £80m between 2015 and 2020. Newhaven also benefits from an allocation of £11.5m from the 'Coast 2 Capital' LEP Growth Deal, including £750k in the first year (2015/16). The Local Growth Deals will contribute to creating 23,500 jobs and 28,435 new homes. In January 2015 the Government announced an 'expansion' to round 1 Local Growth Deal Funding. SELEP secured a further £46.1m, with £5.7m of this being allocated to the following projects in East Sussex:

- Bexhill Enterprise Park
£2.6m of the Local Growth Fund (LGF) will be used to complete the connectivity between the Bexhill Hastings Link Road and the A-road network.
- Swallow Business Park
£1.4m of the LGF loan will enable construction of a junction and access road off the A22, including electrical substation, drainage and sewerage, thus unlocking the whole site of around 15,000sqm.
- Sovereign Harbour Innovation Park
£1.7m of the LGF will deliver the site infrastructure for the next phases of the development of 8,750sqm.

The coastal communities of East Sussex will also benefit from the following SELEP-wide scheme:

- Housing Regeneration Project (some coastal areas)
Hastings Borough Council is working with Thanet and Tendring District Councils to pilot new approaches with a focus on the strategic role of housing interventions. The £2m LGF will help to deliver an integrated package of 4 housing renewal activities: home improvement loans; home improvement loans focused on bringing empty properties back into use; an investment fund; and a programme fund to enable major housing renewal projects to be developed.

4.6 Within the Growth Deal SELEP was given an additional £800k revenue (for 2015/16 only) to set up a Growth Hub. East Sussex also gained an additional £113k from SEEDA Legacy Funds towards the Growth Hub; this money however can be spent up to 2020. The Growth Hub is a 'one stop shop' for business support. Because of the federated structure there will be a central SELEP Growth Hub web site linked to local hub websites, including East Sussex's. These websites will signpost businesses to the support they need including local and national business support provision. In addition there will also be a business needs diagnostics service in the three federated areas. Further funding will need to be found for 16/17 onwards. The initial provision of the East Sussex Growth Hub Service (Business East Sussex (BES) was tendered in spring 2015. The tender was successful and the initial service went live at the end June 2015. The BES website will also be developed over spring to summer.

4.7 The Government's Growing Places Fund (GPF) is an important source of funding for economic development projects in the county. This is currently used to support projects such as Bexhill Business Mall, Sovereign Harbour Innovation Centre, Hastings Priory Quarter Phase 3 and the North Queensway Business Park. These projects are managed by Sea Change Sussex and are expected to generate over 1,500 jobs. There are two further schemes in the pipeline, Bexhill Enterprise Park and Priory Quarter Phase 4. However future use of the GPF post-April 2015 is dependent on the outcome of considerations by SELEP to use this money for the South East Fund (SEFUND). This Fund will be in addition to 'local business access to finance schemes'. It will cover higher cost business investment across

the SELEP area where developers cannot access the finance required to progress commercial and or housing development.

4.8 We have worked with SELEP to identify funding requirements to improve Small and Medium Enterprise (SME) competitiveness and innovation from the European Regional Development Fund (ERDF), skills from the European Social Fund (ESF), and rural development from the European Agricultural Fund for Rural Development (EAFRD). These funds total £180m for the SELEP area and will be allocated in line with SELEP's European Structural & Investment Fund (SIF) Strategy. Expressions of Interest and applications will be assessed by central government departments and will be endorsed by the EU Structural and Investment Funds South East Committee, which reports to the National Monitoring Committee. The first call for projects was in spring 2015; the next calls are scheduled for July.

4.9 EU Leader (rural) funding has been accessed for Wealden and Rural Rother, and via a separate programme, for Lewes. Leader funds work through a small Local Action Group and are supported by a Local Development Strategy. The programmes will run from 2015 – 2020.

4.10 Our programme of grants and loans is helping local businesses and start-ups access capital to expand and invest in infrastructure. This is funded by the County Council's Economic Intervention Fund (£5.54m) and Capital Budget for Growth (£2.7m) and the Government's Regional Growth Fund (£4m – completed March 2015). Some of these funds are administered by Locate East Sussex under the Let's Do Business Group. Locate is the one-stop shop for businesses seeking to move into the area, expand or access capital funding for growth. The service has been set targets for attracting businesses and creating/safeguarding jobs, including 12 businesses committed to or relocated to East Sussex by May 2016. Three other RGF funded projects were available to businesses in parts of East Sussex, but are administered by different local authorities; Escalate (Kent County Council, £5.5m), SUCCESS (Hastings Borough Council, £2m) and that of the Coast 2 Capital LEP (covers Lewes District).

4.11 Up to March 2015 the County Committed £4.2m under the Regional Growth Fund (in a programme called East Sussex Invest (ESI) 3). The grants and loans under ESI 3 are projected to create c580 jobs; this is over a hundred jobs above target.

4.12 Given the demand under ESI 3 the County Council launched ESI 4 in early summer 2015. This funding programme, similar to ESI 3, will give grants and loans to business with an emphasis on loans to help create a 'revolving fund'. ESI 4 is part funded by the County Council's capital programme and part by recycled ESI 3 loan repayments. East Sussex Invest 4 (ESI 4) is a £1.3m annual fund focusing on business growth and job creation through grants and loans to businesses for capital investment. The fund is divided into £300k grants and £1m loans a year for the next three years (2015-2018) delivered in partnership with Locate East Sussex. There is also an additional apprenticeship grant of £1.5k for a new apprentice position which can be claimed after the position has been filled for 6 months.

4.13 The new capital programme 'Catalysing Stalled Sites' (CaSS) is designed to unlock stalled investment and opportunity across the county. CaSS supplies finance of 'last resort' to East Sussex Local Authorities and private sector developers to undertake feasibility studies (and where required follow on business cases) and / or pre development work on employment and housing sites in the county where, without this additional work the sites would remain undeveloped. £915k is to be made available from the ESCC capital budget and the programme will be rolled out summer 2015.

4.14 Locate East Sussex also has an important role to play in marketing East Sussex to businesses, including the unique selling points about the county and the industries it contains that makes it a good place to do business or expand into. Following the peer review, we recognise the need to consider when best to market as 'East Sussex' and when to market as specific areas, particularly bearing in mind that some locations already have strong branded identities (e.g. the '1066' brand). We held an initial workshop with the District and Borough Councils in September 2014 and have begun work to develop the East Sussex image and marketing prospectus.



4.15 The East Sussex SME Commission was established in 2012 to increase support for SMEs and reduce barriers to business growth. To date the SME Commission has spent or committed £250,000 of its £1m allocation from the County Council's Economic Intervention Fund. We are currently exploring opportunities to use the remaining money as, for example, match funding with EU funds (mainly ERDF) to maximise the amount available to support SMEs. The work of the SME Commission will be taken forward under the developing Business East Sussex (BES) Growth Hub which provides access to business support services.

4.16 We have completed the development of 'Innovate East Sussex' a document to help inform future investment, particularly where it includes the support and nurturing of innovation. It sets out a framework and goals to achieve economic development benefits and support the creation of more efficient, responsive, cost-effective services that could include those in the public sector, and aims to embed innovation to secure sustainable growth. Innovation is important for the Private, Public and Third Sectors, in services and production, in low-tech as well as high-tech fields, and as part of this we need to encourage and support entrepreneurship, business growth, exports and research and development activities. It identifies sectors where there is potential for high growth, such as medical technology and advanced engineering. In addition there are approximately 1,800 companies in the county which, with the right support, could achieve sustainable high growth. Some of the actions are already planned for implementation, but there is further work to do that will be informed by this new document, and the new East Sussex Growth Strategy.

4.17 The rural economy is important not just for tourism, forestry and agriculture, as innovative businesses, manufacturing and engineering, and construction companies are just as likely to be sited in rural areas as in urban areas. However, rural areas face challenges such as a declining and aging workforce, access to training and jobs, affordable housing, a lack of appropriate work space and a decline in livestock in some parts. We are working with the High Weald Area of Outstanding Natural Beauty Unit to understand the issues and ensure that our plans balance conservation of the distinctive and unique landscape with the needs of the rural economy.

4.18 East Sussex is fortunate to have a rich and varied culture, heritage and landscape that attract many visitors, residents and businesses to the area. These sectors are recognised as essential components for future growth and we are focusing on integrating plans for these sectors with our overall strategy for economic growth. Responsibility for promoting culture and the creative industries falls within the Community Services Portfolio where our forward plan for culture is set out in more detail.

Employment and Skills

4.19 Employers need skilled staff, and our aim is to ensure that our residents have access to the knowledge and training that they need so that we can create a workforce for the future. As one of the largest employers in the county, and a major procurer of goods and services, it is vital that we are clear about our offer to support that aim.

4.20 In July 2014, we adopted an Employability and Skills Strategy that articulates a clear vision for the County Council underpinned by a 'One Council' approach and an agreed action plan. The Action Plan sets out the actions we will take between 2014/15 and 2016/17 based around three themes influencing others, strategic commissioning/procurement and recruitment and training.

4.21 Work is underway to implement the Strategy and a lot of progress has been made:

- We have launched a new Employment & Skills Strategic Partnership Board 'Skills East Sussex' (SES), which brings together key stakeholders and employers and will drive forwards the skills agenda in order to support economic growth and wellbeing.
- Skills criteria have been embedded in our procurement activity via our 'Employment and Skills through Procurement' policy. Thus far, contracts awarded for catering, building works and building maintenance have secured apprenticeships and work placements for local young people as well as a commitment from all contract holders to support careers advice and guidance in local schools and colleges.
- We have launched the Supply to East Sussex procurement portal, which links to the SE Shared services procurement portal, in partnership with local stakeholders and partners. It provides an East Sussex 'one stop shop' for tenders, providing businesses with information about forthcoming contracts from a range of local organisations, training and skills opportunities, as well as a platform for promoting themselves as suppliers to larger contract holders. All companies registering on the site will be asked to sign up to a local recruitment charter, committing to advertising jobs locally in the first instance, and to considering all roles for Apprentices.
- The Eastbourne Employability Hub was launched in October 2014 in partnership with Eastbourne Borough Council and Job Centre Plus. It offers careers advice, job search and application support as well as information about training and job opportunities. Building on its success, a feasibility study is underway to explore options for creating rural employability hubs.
- We are undertaking a review of how we support learning disabled adults within our workforce and this is due to be completed in the summer.
- Nottingham City Council undertook a peer review of our Apprenticeship Activity and as a result we have agreed a comprehensive Apprenticeship Programme for the Council that will form part of our workforce planning. This programme includes progression pathways from work readiness support, to work placement, to apprenticeship and then into employment with us or with one of our local partners and will be coordinated by an Apprenticeship Co-ordinator for the Council.
- The You're Hired! Campaign is currently underway, increasing awareness amongst employers and young people of apprenticeships. The campaign aims to persuade 500 employers to appoint apprentices and 500 young people to gain apprenticeship placements, across the five districts and boroughs, in five months. Partners involved in the campaign include ESCC, District and Borough Councils, the National Apprenticeship Service, the Youth Employability Service, colleges and training providers, Sussex Council

of Training Providers, the Federation of Small Businesses and the Alliance of Chambers in East Sussex (ACES).

4.22 We continue to work with SELEP to ensure that the skill needs of East Sussex are articulated and understood. We support SELEP's Skills Advisory Group which is a group of technical advisors to the Board. We have supported the development of SELEP's FE Skills Capital programme (a £22m fund across the region). One East Sussex FE provider has been successful in its application to the Fund, enabling a new educational resource for teaching Science, Technology, Engineering and Mathematics (STEM).

Broadband and Mobile Connectivity

4.23 Faster and more reliable broadband will improve access to services, jobs and education and is a key driver of economic growth in the county. An independent study of our capital programme found that £295m can be generated in the local economy by 2022 through better access to and use of improved broadband. Since we signed the contract in May 2013 to deliver the 'e-Sussex' Broadband project, we have been working with our supplier BT to roll out improved broadband infrastructure in eligible areas where it is not commercially viable for the private telecommunications sector to invest. This is a £34.6m programme met by capital contributions from the County Council (£15m) and Broadband Delivery UK (BDUK) (£10.6m), and a further revenue contribution from BT for running the live network (£9m). The programme will be complete by March 2016 (with final payment in 2016/17), and will enable 65,500 premises to access faster broadband. We are currently working with BDUK to secure additional funds to tackle hard to reach areas. As of February 2015 £6m has been secured and final procurement is now underway.

4.24 We continue to work to secure funding to deliver a business support package designed to improve digital capability in businesses, working in conjunction with the East Sussex SME Commission. In addition East Sussex is also one of 16 pilot projects nationally to have secured funding of £75,000 from the Department of Culture, Media & Sports to deliver improved digital skills to support business growth.

4.25 Mobile connectivity is important too and we have worked with the National Mobile Infrastructure Project (MIP) to bring forward one new site in East Sussex to help overcome a major 'not spot'. Another potential site is currently under discussion and we continue to work with MIP.

Infrastructure

4.26 The infrastructure of East Sussex has many contrasting strengths and weaknesses. The county is close to London and Gatwick and has strong links to mainland Europe but suffers from slow road and train times. New developments are sometimes constrained by poor transport links which is why many of our major infrastructure projects are about 'unlocking' land to enable economic growth from housing and commercial development to take place.

4.27 The most high profile of our transport infrastructure projects is the construction of the £111.7m Bexhill to Hastings Link Road, soon to be renamed 'Combe Valley Way' when it opens in 2015. This will enable the construction of some 2,000 homes and a new 50,000 sqm business park, generating jobs and regeneration amounting to £1bn over the next 25 years. The SELEP and Coast 2 Capital Growth Deals (C2C) mean £68.4m of funding specifically for transport and infrastructure schemes in East Sussex. These schemes are:

- Queensway Gateway Road
- A22/A27 junction improvements
- Hailsham – Polegate – Eastbourne sustainable transport corridor
- Eastbourne and South Wealden walking and cycling package
- Eastbourne town centre access and improvement package
- Hastings and Bexhill walking and cycling package
- Hastings and Bexhill junction capacity improvements
- North Bexhill Access Road
- Newhaven Port Access Road
- Sovereign Harbour Innovation Park, Eastbourne – site infrastructure
- Swallow Business Park, Hailsham – site infrastructure
- Bexhill Enterprise Park – site infrastructure

4.28 Through the Growth Deals from SELEP and C2C £3m has been allocated towards improving the flood defences in Newhaven; before the funding can be made available a business case will need to be developed to demonstrate good value for money. These funds will augment the £6m of funding from the Environment Agency towards the scheme. We have jointly commissioned a study with Lewes District Council into the economic viability of the surrounding sites as a consequence of the improved flood defences and delivery of the Newhaven Port Access Road. Across seven sites, the implementation of the flood defences has the potential to unlock the development of up to 167,200sqm of new workspace creating 6,000 jobs.

4.29 A £3.25m scheme of pedestrian improvements is planned for Terminus Road in Eastbourne to coincide with the extension to the Arndale centre. Using 'shared street space' principles the scheme will improve pedestrian movement and comfort. Construction is due to be completed in December 2016.

4.30 We are also implementing small to medium sized schemes that improve accessibility for pedestrians, cyclists and public transport users, and improve traffic movement and road safety. These schemes make up the Local Transport Capital Programme, guided by our Local Transport Plan 2011 – 2026 and its first Implementation Plan which covers the period 2011/12 – 2015/16. For example, as part of this programme, we will be improving the facilities for public transport near Newhaven railway station to coincide with the opening of the new University Technical College on Railway Quay in September 2015, and will be completing a pedestrian improvement scheme in the High Street Old Town Hastings, and a further section of the Horsey Cycle Route in Eastbourne that will link eventually the Eastbourne railway station to Sovereign Harbour.

4.31 Community Infrastructure Levy (CIL) is a new planning charge placed on development to help fund infrastructure across the whole planning authority area. Where it is introduced it will replace most aspects of Section 106 agreements other than site specific requirements. Eastbourne Borough Council introduced its CIL charging schedules approved in April 2015. Lewes District Council is expecting to approve their charging schedules by July 2015 whilst Wealden's approval should come in September. Rother District Council has consulted on their Draft Charging Schedules whilst South Downs National Park Authority will be consulting on theirs during spring 2015, with both anticipating approval by the end of 2015. Hastings Borough Council at this present time has decided not to introduce a CIL, due to low development viability across the borough, but we are working with them to investigate other funding sources to ensure that essential infrastructure is delivered.

4.32 Not all transport infrastructure in East Sussex is the responsibility of the County Council. The Highways Agency is responsible for around 60 miles of trunk roads in the county, of which 7.4 miles is dual carriageway. Along with local MPs, local councils along the A27 route have formed a reference group to lobby for improvements to the A27 section between Lewes and Polegate. The Government has now committed to developing a £75m investment package for improving the A27 east of Lewes as well as developing sustainable transport measures along the route. We are engaging with the DfT on what further work is required to unlock this funding and enable the delivery of these improvements. A similar reference group is also seeking improvements to the A21 and has been successful in lobbying for improvements to the Tonbridge – Pembury section which has now commenced construction and will open in spring 2017. The group will continue to lobby for further improvements to the Kippings Cross – Lamberhurst and Flimwell – Robertsbridge sections of the road.

4.33 The first priority of our Rail Strategy is the upgrading of the Marshlink line from Hastings to Ashford. Network Rail have identified that there is a good business case for electrifying and running high speed rail services on the Marshlink line between Hastings/Bexhill and London. Together with Hastings and Rother Councils, we have undertaken a study on the economic and regeneration benefits that high speed rail would bring to the Hastings and Bexhill area. This will support Network Rail's overall case for funding as they develop their proposals for improving and running high speed services on the line. Electrification of the line north of Uckfield to Hurst Green is the second priority in our Rail Strategy.

4.34 We support the proposal for a second runway at Gatwick Airport. Whilst there may be noise and environmental impacts, which we would expect Gatwick Airport Limited to mitigate should a second runway come forward, we have highlighted that its role in supporting economic growth in the county is important to us in our responses to consultations. The Airports Commission estimate a new runway could support the creation of up to 49,600 new jobs at Gatwick by 2050, which will open up considerable job opportunities for residents of East Sussex. It is vitally important that the necessary transport and social infrastructure is in place prior to any expansion, and that the impacts are mitigated and do not increase detrimentally the environmental harm, including noise levels, on the local communities that may be affected. We will need to continue to work with Gatwick Airport to ensure that these impacts are fully addressed should a second runway come forward and that residents and businesses in East Sussex are also able to take full advantage of the opportunities created. The Airports Commission's recommendations on additional runway capacity in the south east reported to Government in summer 2015.

Trading Standards

4.35 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.

4.36 Trading Standards have five key issues under three of the council's priority outcomes:

Economic growth: - we support local businesses using a range of methods including business advice, training packages, trader visits and sampling programmes. We inspect premises on a targeted, intelligence-led basis which is more effective and less resource intensive than blanket routine visits. In partnership with Adult Social Care, we run Support With Confidence, an approved trader scheme for those in the care sector.

Protecting the vulnerable: - vulnerable residents, who are most at risk from rogue traders, will continue to receive consumer advice from us. We direct non-vulnerable residents to consumer advice available through Citizens Advice, which runs a national consumer advice service.

Predatory marketing: - we are working to identify victims of mass marketing fraud so that we can intervene and support victims. We have pioneered the 'National Scams Team', a project funded by the National Trading Standards Board and hosted here at East Sussex. The team handles intelligence about victims of mass marketing fraud from partner agencies such as Royal Mail for use by local Trading Standards services. The team has been nationally recognised for its work to protect vulnerable people. Further funding for this project has been secured from the National Trading Standards Board for 2015/16.

Doorstep crime: - our Super Sticker scheme gives a legally enforceable warning to stop cold callers. Consumers can say "no" to cold callers simply by displaying this sticker at their homes. Our Rapid Action Team intervenes to disrupt rogue traders and carries out proactive work in hotspots of doorstep crimes to advise and protect residents.

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 'Money Makes Sense' website developed in collaboration with Eastbourne Citizens Advice Bureau.

4.37 Trading Standards have two performance measures recording satisfaction with services; the percentage of businesses and customers satisfied with Trading Standards support for fair trading, and the percentage of vulnerable consumers satisfied with intervention by Trading Standards to stop mass marketing fraud and doorstep crime. Both of these measures were showing 100% satisfaction for 2014/15 and this will help to shape targets in forthcoming years.

Performance data and targets

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Number of businesses supported and jobs created or protected via Regional Growth Fund 4 (East Sussex Invest 3). From May 2015 deliver the new ESI 4 business growth funding CP	New measure	Begin to allocate RGF4 businesses grants and loans	£4.2m has been allocated with 573 jobs due to be created	Continue to monitor ESI 3 funding. Launch new ESI 4 funding of £1.3m May. 28 businesses supported and 43 jobs created as per contracts	Support 55 businesses create 86 jobs per year; continue to monitor outputs (ESI 3 & 4) and award loans and grants from ESI 4	Support 55 businesses create 86 jobs per year; continue to monitor outputs (ESI 3 & 4) and award loans and grants from ESI 4
Increase inward investment CP	New measure	7 businesses committed to or relocated to East Sussex	10 businesses committed to or relocated to East Sussex	12 businesses committed to or relocated to East Sussex (NB year runs May - May 2016/17)	Contract with Let's Do Business Group ends May 2016	No further targets
Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county CP	New measure	New measure	New measure	Initial Business East Sussex (BES) service set up by end June 2015 Set targets with service provider June 2015	To be set 2015/16	To be set 2015/16
Develop a 'Prospectus' for East Sussex with key partners CP	New measure	Develop marketing 'brand' for East Sussex with key partners, launch, and develop measures	Held initial discussions with key partners	Identify potential for image creation for East Sussex with partners and Prospectus complete	Positive feedback by target audience (method to be advised and cost implications)	To be confirmed if required
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	New measure	New measure	New measure	First tranche of priority sectors identified	Deliver sector specific campaigns through Skills East Sussex	To be set pending outcomes
Number of young people completing work readiness courses with the County Council CP	New measure	New measure	New measure	60	30 (by November 2017; with target extension subject to in-year review)	To be set pending outcomes
Number of new apprenticeships with the County Council CP	New measure	New measure	16 ESCC 16 Schools	Workforce planning review to identify target number of apprenticeships	To be set 2015/16	To be set pending outcomes
Percentage of apprentices retained in their apprenticeship placement and/or moving into alternative training or paid employment CP	New measure	New measure	New measure	60%	70%	To be set pending outcomes
Promote the successful recruitment of people with learning/physical disabilities CP	New measure	Develop and pilot support package	Review by National Development Team for Inclusion completed	Review of current & past provision undertaken and a model	Model to be implemented & target to be set	Target to be set 2016/17

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
			and report received July 2015.	for ESCC delivery developed		
Number of additional premises with improved broadband speeds (65,500 by March 2016) CP	New measure	35,000 premises	38,565 premises to 31.12.2014	30,500 premises	To be set once new project agreed Dec 2015	To be set once new project agreed Dec 2015
Report progress on the level of broadband improvement in the Intervention Area CP	New measure 2014/15	Report build phase 1 & 2: number of premises with broadband speed achieved	Over 15,000 premises receiving speeds of 24mbps or above (at 31.12.2014).	Report build phase 3 – 9: number of premises with broadband speed achieved	To be set once new project agreed Dec 2015	To be set once new project agreed Dec 2015
Take up of broadband services in the Intervention Area	New measure 2014/15	Report take up during rollout	10.7% at 31.12.2014	Report take up during rollout	Contract ends 2016	Contract ends 2016
Complete the Bexhill to Hastings Link Road CP	39% complete and on track for completion by May 2015	Continue construction	Construction continued but completion delayed	Road constructed and open for use 2015	No target set road complete	Monitor impact
Deliver major transport infrastructure – Queensway Gateway Road CP	Road identified as a priority in the SELEP Strategic Economic Plan	Develop scheme design and obtain planning permission	A scheme design has been developed and agreed	Commence construction	Continue / complete construction	Monitor impact
Deliver major transport infrastructure – Newhaven Port Access Road CP	ESCC work delayed to mid-2015 while developer completes phase 1	Detailed design work complete	Detailed design delayed due to uncertainties over DfT approval process for LGF (external) funding	Business case approved	Construction commenced	Construction completed and monitor impact
Deliver major transport infrastructure – A22/A27 improvements	New measure	New measure	New measure	Develop proposals with the Highways Agency as number of improvements on their network	With the Highways Agency, commence construction	Continue and complete construction and monitor of impact
Deliver major transport infrastructure – North Bexhill Access Road	New measure	New measure	New measure	Develop proposals for North Bexhill Access Road	Commence construction	Complete construction and monitoring of impact
Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	n/a	(i) Hastings High St (ii) A259 Peacehaven /Newhaven (iii) Newhaven Station Interchange	(i) Hastings High Street deferred until Q4 2015-16 (ii & iii) A259 Peacehaven-Newhaven cycleway and Newhaven Interchange completion delayed to Q1 of 2015-16	(i) South Wealden /Hailsham High St (ii) Bexhill A259 Bus Lane	(i) Hailsham /Eastbourne Sustainable Transport Corridor – Phase 1	Bexhill Town centre Movement and Access improvements
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale	n/a	Work with key stakeholders to complete scheme design and award	The scheme design continues to progress well.	Contract awarded September 2015	Construction complete December 2016	No target set after 2015/16

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Centre CP		contract	However contract has not been awarded			
Provide support to District and Borough Councils to assist with the implementation of Community Infrastructure Levy (CIL)	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	Eastbourne: 01/04/2015 All further dates provisional: Lewes: September 2015 Wealden: Autumn 2015 Rother: End of 2015 South Downs: No Update Hastings: No CIL Adopted	All charging authorities except Hastings BC have CIL schedules approved during 15/16	No target required as CILs implemented and new measure will be developed on the implement- ation of CIL	No target required as CILs implemented and new measure will be developed on the implement- ation of CIL
The number of people attending Trading Standards business workshops CP	New measure	New measure	New measure	180	210	240
The number of positive interventions made to chronic victims or targets of mass marketing fraud CP	New measure	New measure	New measure	Establish baseline	To be set in 2015/16	To be set in 2015/16
The percentage of contacts responded to with a positive intervention from the Trading Standards Rapid Action Team CP	New measure	New measure	New measure	Establish baseline	To be set in 2015/16	To be set in 2015/16

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£000	£000	£000
Gross Budget (A)	3,475	4,652	3,430
Government Grants (B)	(1,231)	(1,233)	(1,364)
Fees and Charges (C)	(668)	(700)	(672)
Other Income* (D)	(34)	(1,151)	(209)
Net Budget (A-B-C-D)	1,542	1,568	1,185

* Other income in all years includes contributions from other organisations

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Broadband	To make high speed broadband available across the county	Gross	25,600	4,334	20,271	995	0
		Net	15,000	442	13,563	995	0
Bexhill & Hastings Link Road	Construction of a major road to link Bexhill and Hastings	Gross	111,708	94,108	13,086	812	3,702
		Net	54,657	37,057	13,086	812	3,702
BHLR Contingency	Construction of a major road to link Bexhill and Hastings	Gross & Net*	4,717	0	4,717	0	0
BHLR Complimentary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	Gross & Net*	1,800	213	1,587	0	0
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	Gross	23,219	170	13,049	10,000	0
		Net	13,219	170	13,049	0	0
Local Sustainable Transport Fund Coastal Towns	Provision of sustainable transport options	Gross	2,107	1,684	423	0	0
		Net	360	359	1	0	0
Local Sustainable Transport Fund Travel Choices Lewes	Provision of sustainable transport options	Gross	1,252	1,081	171	0	0
		Net	236	65	171	0	0
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	Gross	47,310	33,072	5,238	4,500	4,500
		Net	26,385	18,508	3,077	2,400	2,400
Terminus Road Improvements	Provision of shared space and improvements to Eastbourne shopping centre	Gross	3,250	106	3,144	0	0
		Net	2,500	106	2,394	0	0
Economic Growth & Strategic Infrastructure Programme	To enable significant economic growth across the county that will unlock strategic infrastructure sites improving connectivity, business growth, homes and jobs.	Gross	80,910	4,203	24,868	11,600	40,239
		Net	11,000	2,061	8,050	800	89
North East Bexhill Roundabout	Will allow access to developments such as	Gross	1,178	338	840	0	0

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
	the Bexhill Business Mall. Funded from Seachange & LEP.	Net	0	0	0	0	0
Reshaping Uckfield Town Centre	Will deliver: additional car parking spaces; improved pedestrian environment; improvement to traffic signals; improved facilities at bus station and bus stops.	Gross	2,500	787	1,713	0	0
		Net	0	0	0	0	0

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

Public Health

Forward Plan

5.1 Health is determined by a complex interaction between individual characteristics, lifestyle and the physical, social and economic environment. These determinants of health can be grouped into layers of influence (Figure 1). The different layers of influence do not operate in isolation, but interact in complex relationships. Some are fixed and little can be done to change them, whilst others are amenable to change.

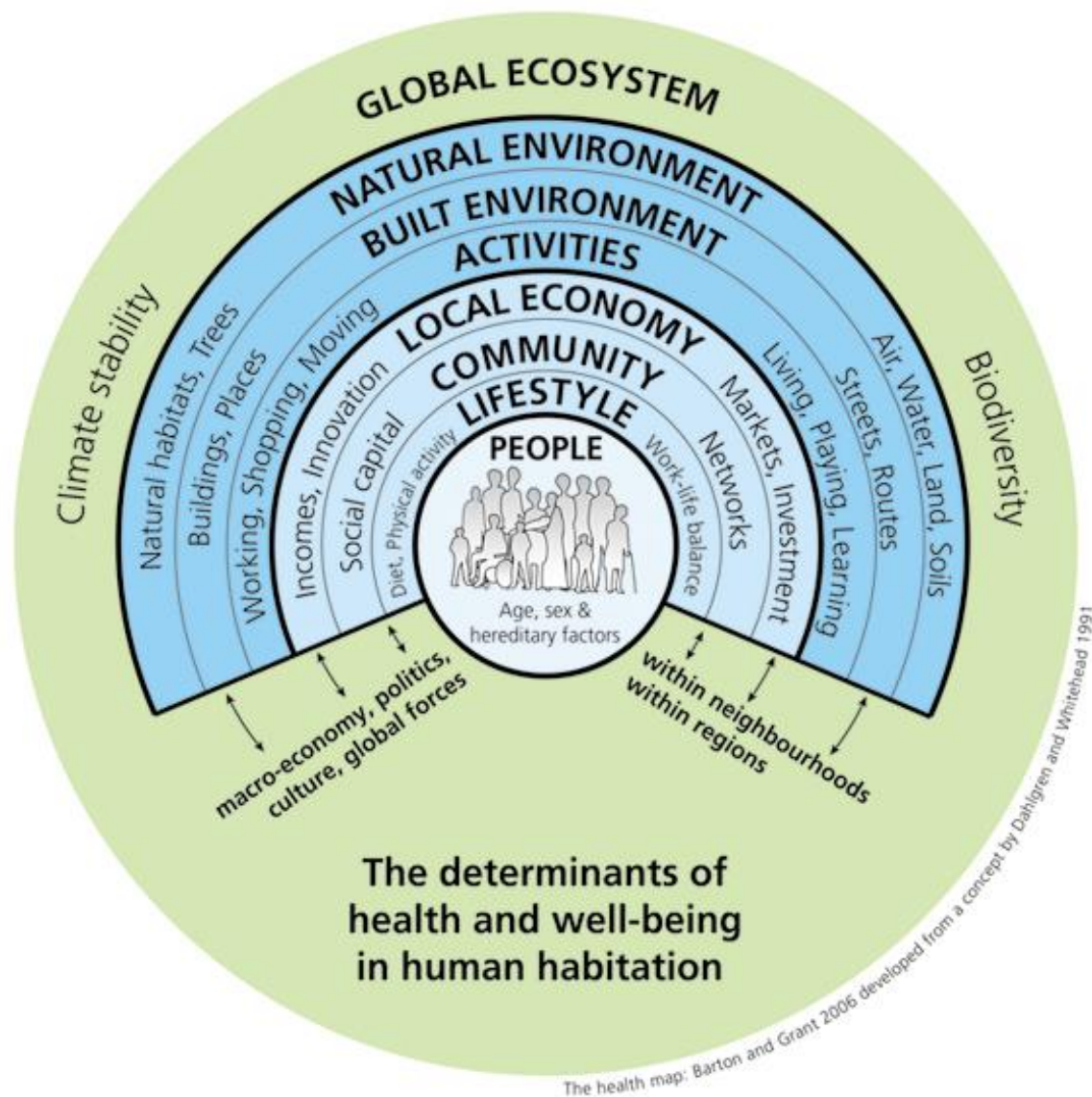
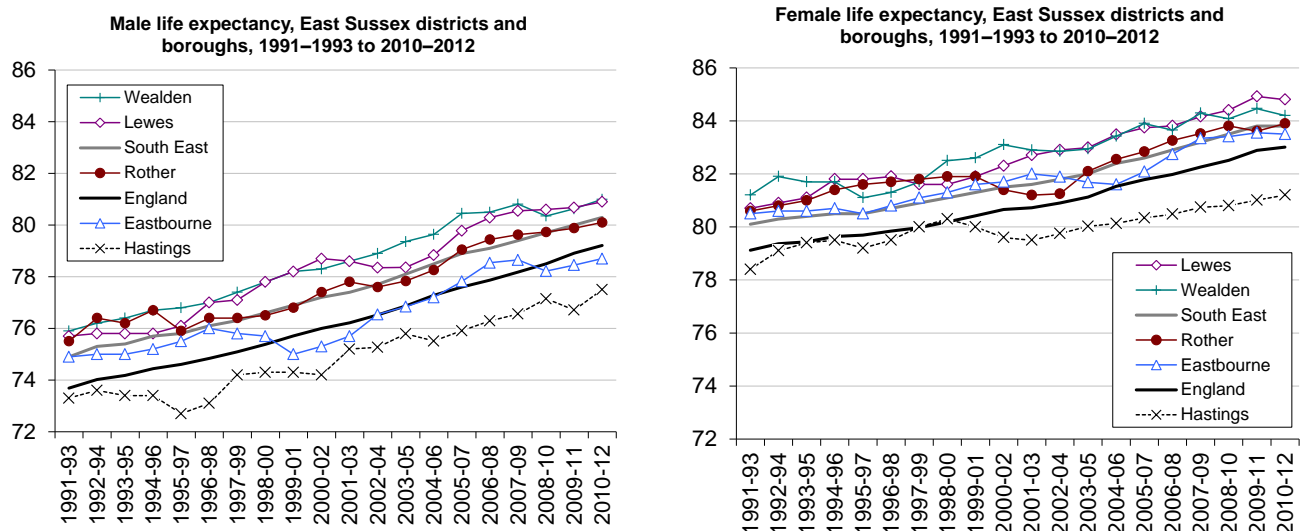


Figure 1: The main determinants of health

5.2 East Sussex has significant strengths and performs better than the national average for many indicators in the Public Health Outcomes Framework (see www.eastsussexjsna.org.uk). 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.

5.3 The gap between the local authority with the highest male life expectancy and the lowest has decreased from 4 years to 3.5 years between 2009/11 and 2010/12 (the most recent data available). Over the same period the gap in female life expectancy has decreased at a slower rate from 3.9 years to 3.6 years. All districts and boroughs have seen an increase in both male and female life expectancy between 2009/11 and 2010/12. However, the rate of increase in female life expectancy in Hastings is slower than the national rate (Figure 2).

Figure 2: Male and Female life expectancy, East Sussex District and boroughs, 1991–1993 to 2010–2012



5.4 Within the county and the districts and boroughs there are differences in life expectancy between the most and least deprived areas (Table 1).¹ In East Sussex the gap in life expectancy between the most and least deprived males is 8.2 years and for females 5.4 years. The gap in male life expectancy has remained relatively constant over the previous reporting periods, whilst the gap for females is decreasing. Amongst the districts and boroughs the gap for males continues to be largest, and is growing, in Hastings (11.1 years). The gap in female life expectancy is widest in Rother (9.7), and is also widening.

Table 1: Gap in life expectancy within districts and boroughs

Local Authority	East Sussex	Eastbourne	Hastings	Lewes	Rother	Wealden
Gap in life expectancy for males (years)	8.2	6.1	11.1	4.9	7.8	4.6
Gap in life expectancy for females (years)	5.4	1.2	6.4	2.5	9.7	3.3

Three years pooled data 2010-12 using IMD 2010

¹ 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.

5.5 Public Health provides and commissions a number of services some of which are set nationally, and are mandated services, and others which are based on the needs of people locally.

5.6 A report by the Director of Public Health on the health of the population has to be published annually. Public Health provides a specialist expertise, advice and technical support service to the local authority, clinical commissioning groups (CCGs) and other key partners. For CCGs, the Council provides this as a mandated service via a memorandum of understanding. Public Health informs and supports the development of strategic plans and commissioning intentions through the Joint Strategic Needs Assessment (JSNA), public health intelligence, analysis and interpretation, evidence reviews, evaluation and audit, health care needs assessment, health impact assessment and health equity audits. This is in addition to commissioning public health services from the public health budget which is ring-fenced until March 2016.

5.7 The Council has to provide a mandated health protection service. Public Health have a statutory responsibility to ensure that plans are in place and take steps to protect the health of people from all hazards, ranging from relatively minor outbreaks and contaminations, to full-scale emergencies, and to prevent as far as possible those threats emerging in the first place. It is responsible for the exercise by the Council of any of its functions that relate to planning for, and responding to, emergencies involving a risk to public health. In addition, our assurance and scrutiny role provides strategic challenge to other organisations, and the team acts as a quality and risk assurance conduit for local health protection, immunisation and screening services and hospital acquired infections.

5.8 The role of Public Health is to continue to promote, protect and improve health and wellbeing, and reduce health inequalities within East Sussex.

5.9 Looking forward, the financial challenges remain and we know that as demand for both health and social care services continue to increase we need to change the way we organise these services in East Sussex, to better meet the needs of our community.

5.10 East Sussex's four health and social care commissioning organisations, (the three CCGs and the Council) together spend around £935 million every year on services for local people. We all need to work together to make sure we spend 100% of that £935 million, funded by taxpayers, more effectively so that every penny really counts. We want to reduce our reliance on acute services and invest much more in high quality primary and community services to ensure this support is more readily available for local people.

5.11 East Sussex Better Together is our programme to help us work together so we can ensure high quality and affordable care now and for future generations. Our shared vision is that within three years there will be a fully integrated health and social care economy in East Sussex that makes sure our population receives proactive, joined up care and supporting everyone to live as independently as possible.

5.12 At a time of major transformation in East Sussex, developing an asset based approach presents a key opportunity. It involves mobilising the skills and knowledge of individuals and the connections and resources within communities and organisations, rather than focusing on problems and deficits. The approach aims to empower individuals, enabling them to rely less on public services. *Growing Community Resilience in East Sussex, The Annual Report of the Director of Health 2014-15* makes ten recommendations for supporting community resilience

in East Sussex, including making sure that The East Sussex Better Together programme takes full account of the opportunities of this approach.

Service review and re-commissioning programme

5.13 Following on from the successful transfer of Public Health in 2013/14, a three-year review and commissioning/re-commissioning programme was agreed, to:

- de-commission services that were no longer a priority, could not demonstrate positive impacts towards our aims, or did 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; and
- routinely evaluate the effectiveness of services and adjust to changing local circumstances and need.

5.14 The first phase of this programme was completed by April 2014 and new providers have been providing specialist smoking cessation, Health Trainers, weight management services and Alcohol IBA training from April 2014. The second phase is now complete and has included a review and where necessary commissioning or re-commissioning the service areas below (service areas are drawn from the Councils public health duties).

5.15 Re-commissioning of Specialist Sexual Health services has been rescheduled to enable the Council to respond to new guidance from the Department of Health on commissioning integrated sexual health and HIV services jointly with NHS England.

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

Delivering on key Public Health priorities

5.16 The East Sussex Better Together programme co-ordinates work across health and social care to deliver improved outcomes for local people. Reducing the need and demand for more intensive health and social care interventions by focusing on effective primary prevention is a key part of the Better Together programme. The work streams outlined below contribute to delivering against this ambition by: supporting and enabling people to take action to reduce their own risk of developing health problems, making healthy choices the

easiest choice; bringing together partners to address the contributing factors and barriers to health; supporting everyone across health, social care and more widely to make improving health part of their role and embedding prevention across the whole system.

Tobacco control

5.17 A multi-agency partnership led by Public Health to address the harms of tobacco use in East Sussex has been established. The partnership identified three key strands of tobacco control, and evidence based interventions to address tobacco use are being developed and implemented by or with support and technical advice and guidance from the public health division, across the partnership. The strands are; helping smokers to stop smoking, protecting families and communities from exposure to second hand smoke, and preventing people from starting smoking and cross cutting actions. Examples of activity to support achievement for each strand are set out below:

5.18 Stop smoking services sit within the overall tobacco control programme forming part of wider action to reduce local smoking prevalence. Specialist stop smoking services have been re-commissioned and additional services have been commissioned from General Practices and pharmacies to increase access to services. Broadly speaking, effectiveness of services is measured in terms of total numbers of smokers successfully quitting smoking at 4-week follow up and, more specifically, also the numbers of smokers in particular high risk groups such as pregnant women or those from a routine or manual background successfully quitting. A series of smoking cessation campaigns have been undertaken including 'Stoptober' and New Year campaigns. Focussed work by the CCG's through their Health Inequalities plans has been supported by the health improvement team and General Practices have written to smokers on their practice list and reminded them of the benefits of stopping smoking and the help that's available.

5.19 Protecting families and communities from exposure to second hand smoke: Reducing exposure to other peoples tobacco smoke is an important element in protecting children and young people from the health harms of tobacco. Hastings Borough Council has been supported through the partnership to undertake a smoke-free playground pilot and campaigns around smoke free homes and cars have been developed.

5.20 A review of maternal smoking has been undertaken by the public health consultant lead for children, and actions to support women (and their partners) to stop smoking during pregnancy and beyond have been identified. The tobacco partnership adopted the findings of the report and has included them in the partnership action plan.

5.21 Preventing people from starting smoking and cross cutting actions: Joint work has been undertaken with Trading Standards to raise awareness of the harms of illegal and illicit tobacco, and to encourage people to report people selling illegal tobacco to crime stoppers. Public health funds have been utilised to undertake additional illicit tobacco control work resulting in the seizure of illegal and illicit tobacco and the prosecution of perpetrators.

5.22 A schools based programme to inform young people about the health harms of smoking and enable influential peers to inform others has been commissioned and is being delivered in targeted schools across East Sussex.

Physical activity and healthy eating

5.23 A multi-agency healthy weight partnership has been established to oversee and co-ordinate actions to increase physical activity, support healthy eating and address obesity. This 'systems' approach aims to make healthy choices the easiest choice, target support to those who need it most and harness the efforts of all agencies to improve health. As well as preventative measures, the situation of those who are already overweight or obese also needs to be considered as a crucial element of any strategy. The number of overweight and obese adults and children is rising so it is imperative that effective services are available to help them meet the personal challenge of reducing their BMI and maintaining a healthy weight.

5.24 New targeted weight management services have been commissioned for adults and children and these commenced in April 2014. Health Trainers, a 1:1 evidence based behaviour change service was re-commissioned and the new provider commenced offering services from April 2014. A range of targeted volunteer led support has been funded through the East Sussex Commissioning Grants prospectus e.g. volunteer health walks, older peoples active ageing support. A training programme to enable front line staff to raise physical activity with their clients/service users was commissioned and delivered to priority staff groups.

5.25 Advice and support has been provided across the partnership including support to the CCGs to develop commissioning plans for Tier 3 weight management services, and to district and borough authorities to develop an Eat Out Eat Well scheme to offer healthier choices in restaurants, cafés and canteens. Partnership work with Active Sussex, the local County Sports Partnership, is focussing on how volunteer sports clubs can recruit more people from priority communities and support them to participate in sport, and how local businesses can be engaged in health improvement activity.

Substance misuse

5.26 The East Sussex Drug and Alcohol Action Team (DAAT) is the multi-agency partnership that addresses drug and alcohol issues locally. Specialist substance misuse treatment services have been re-commissioned and the provider, Crime Reduction Initiatives (CRI), has been providing the new Support and Treatment for Adults in Recovery (STAR) service from April 2014. Drug and alcohol treatment services commissioned from General Practices and pharmacies have been reviewed and a range of community based treatment and harm reduction services are available across the county. An East Sussex Recovery Alliance has been established which offers a range of recovery support run by and for people with drug and alcohol issues. New peer led recovery services have been commissioned through the East Sussex Commissioning Grants Prospectus. Substance misuse treatment services are commissioned by the Strategic Commissioning Manager in the Adult Social Care Joint Commissioning Team.

5.27 The DAAT Board and the East Sussex Safer Communities Partnership Alcohol Steering Group has worked with a range of stakeholders to produce a five year alcohol strategy (2014-2019) to help make East Sussex healthier and safer. The strategy sets out three priorities for addressing reducing alcohol related harm in East Sussex:

- develop individual and collective knowledge, skills and awareness towards alcohol;
- provide early help interventions and support for people affected by harmful drinking; and
- create better and safer socialising

5.28 Examples of activity against the plan include commissioning Alcohol Information and Brief Advice training for frontline staff. The alcohol steering group has lead on co-ordinating multi-agency work across the county to address the harms of alcohol use. A cross-agency communications plan has been agreed and the health improvement team have been working with individual partners on the alcohol steering group to update their sections and agree a co-ordinated plan for campaigns across the year e.g. the partnership will run specific campaigns on drink driving, targeting students, alcohol related violence and awareness of the health harms of alcohol as part of Dry January.

5.29 The Local Alcohol Action Area partnership in Hastings has developed a plan prioritising reducing alcohol related crime and disorder and reducing alcohol related health harms.

Mental health

5.30 An evidence review of effective approaches to mental health promotion has been carried out and this will inform recommendations for all partners working to promote good mental health. This uses a 'Five Ways to Wellbeing' approach which brings together the evidence based actions and activities that people can take to improve and protect their mental health, these are: Connect, Be Active, Take Notice, Keep Learning and Give.

5.31 Activities to deliver against the plan include: co-ordinated campaigns that reduce the stigma associated with mental health problems; activity to improve the physical health of people with diagnosed mental health problems; support to parents to promote good mental health in children and young people; whole school approaches which promote and develop resilience in young people; skilling up frontline workers to promote good mental health; programmes which support and enable people to get involved in their communities; support and encouragement to employers to promote good mental health in their workplaces.

5.32 The multi-agency East Sussex Suicide Prevention Group and the Beachy Head Risk Management Group co-ordinate activities to address suicide in East Sussex. The prevention groups have prioritised the following activities for 2015/16:

- audit coroner's records and undertake analysis in order to monitor trends and inform work priorities;
- work with GPs and Primary Care services to support referral to specialist voluntary agencies and updating training, educational opportunities on managing suicide risk for practice staff; and
- work with A&E staff to audit management of self-harm and provide tailored training and learning opportunities.

5.33 In addition, a specific project that received time-limited funding to help tackle high suicide rates was developed in 2012/13 which resulted in five interrelated work streams and is ongoing (see 5.46).

Promoting the health of older people

5.34 Work to promote the health of older people is co-ordinated through the Older People's Partnership Board and the Safety Prevention Access Choice and Early Intervention (SPACE) partnership group. The SPACE action plan identifies priority actions to improve the health of older people. These include:

- addressing fuel poverty through co-ordinated efforts to raise awareness of the health impact of cold homes, support people to access the help that's available through the

Winter Home Check Service and training front line workers to identify fuel poverty and refer clients for help;

- supporting older people to lead a healthier lifestyle through targeted support such as Active Ageing groups, Healthy Living Clubs, accessing green and outdoor spaces, targeted health walks, and advice on information on healthy eating;
- ensuring older people drink at safe levels through training front line workers to identify people who are drinking at increasing risk levels, provide brief advice, and refer people on to services;
- supporting and encouragement to older people to remain active and participate in their communities; and
- promote and amplify the national Dementia Friends Campaign

NHS Health Checks

5.35 NHS Health Checks is a mandated public health service. It aims to help prevent heart disease, stroke, diabetes, kidney disease and certain types of dementia. Everyone between the ages of 40 and 74, who has not already been diagnosed with one of these conditions or have certain risk factors, will be invited (once every five years) to have a check to assess their risk of heart disease, stroke, kidney disease and diabetes and will be given support and advice to help them reduce or manage that risk. East Sussex is on course to achieve its target of 20% of eligible people offered a check each year (to ensure that 100% of the eligible population have been offered a check by 2017/18 in line with national targets) and at least 50% of those offered taking up their check each year.

5.36 Following work to increase coverage across the county all GP practices are now signed up to offer NHS Health Checks to their patients. To improve patient experience and increase uptake of the check most practices now offer the Health Check in a single appointment rather than two visits.

Promoting the health of children and young people

5.37 Following a review of interventions to promote the health of children and young people the programme has been divided into two work streams: School Age and Early Years. The majority of activities in these work streams seek to improve the ability, skills and confidence of organisations, staff and volunteers that are in contact with children and young people to incorporate health promotion into their routine work. A consultation with children and young people with a particular focus on sexual health was commissioned to inform the children's health promotion programme. Specialist public health advice has been provided to a range of partner organisations and within the council to support public health outcomes for children and young people.

5.38 From October 2015, local authorities will take over responsibility from NHS England for commissioning public health services for children aged 0-5 (Healthy Child Programme [HCP]). This includes health visiting and targeted services for teenage mothers - Family Nurse Partnership (FNP).

5.39 The HCP is the national public health programme, based on best knowledge/evidence to achieve good outcomes for all children. The transfer of 0-5 commissioning will join-up with commissioning already undertaken by the council for public health services for children and young people 5-19, (and up to age 25 for young people with Special Educational Needs and Disability [SEND]). This will enable joined up commissioning from 0 to 19 years old, improving continuity for children and their families.

5.40 Services commissioned under the HCP are commissioned by children's services in the council.

Building social capital

5.41 A range of low level health improvement services that develop and use social capital have been commissioned through the East Sussex Commissioning Grants Prospectus. Many projects funded in this way are based on co-production approaches enabling voluntary organisations to benefit from technical support from the specialist health improvement team to refine their health improvement projects. Outcome areas included in the Prospectus are:

- supporting people to lead healthier lifestyles, e.g. Health Walks, Healthy Living Clubs for older people and child accident prevention have been funded;
- developing and embedding ways of working with communities that enable local people to participate in improving their own and their community's health, e.g. Village Agents, Neighbourhood Champions and Healthy Lifestyle Volunteers have been funded; and
- increasing the knowledge, skills and ability of staff and volunteers to raise health improvement issues with their clients or community, e.g. a Behaviour Change training programme and Skilled for Health organisational development for health improvement have been funded.

5.42 The Chances for Change extension projects commissioned in Wealden, Lewes and Rother build on work funded by a national lottery grant we secured for Hastings and Rother. These short term projects are developing and testing ways of working with local communities and supporting them to increase locally led health improvement opportunities, which enable local people to have an active role in their communities to address barriers to good health.

Public health campaigns

5.43 An annual calendar of public health campaigns has been developed and delivered. Campaigns have covered a range of public health priority areas including smoking cessation, alcohol, physical activity and sexual health.

Public health capacity development

5.44 Developing partners' ability to deliver health improvement interventions as part of their routine work is a key role of public health. Health improvement networks across the county enable best practice to be disseminated across organisations.

5.45 Specific training to support partners to deliver health improvement programmes has been commissioned including Alcohol Identification and Brief Advice; smoking cessation; Making Every Contact Count (MECC) for voluntary sector workforce; suicide prevention training; training to promote behaviour change to improve physical activity for front line staff working with people at risk of developing mental health issues; and support to Hastings and Rother CCG to incorporate developing behaviour change skills for front-line health care staff into their action plan to address health inequalities.

Specific public health projects receiving time-limited funding

5.46 Progress against the Public Health Outcomes Framework was reviewed and areas where East Sussex is a significant outlier compared with England were identified. To support

improvement against these indicators, and improve the health of local people, four focussed projects were developed to receive time-limited funding. These projects are outlined below and continue to be progressed:

- **Safer Streets:** to address the high rates of people killed and seriously injured on roads in East Sussex resource has been set aside to develop a behaviour change approach to speed reduction, implementing 20mph speed limits in appropriate areas of East Sussex. The views of stakeholder organisations have been gathered and these will inform a full proposal and implementation plan for East Sussex for consideration by key partners and stakeholders to agree action for 2015/16 onwards.
- **Tobacco Control:** to address high rates of smoking and smoking related disease in parts of East Sussex, targeted tobacco control work has been undertaken to reduce access to illegal and illicit tobacco and inform people of the harms associated with it.
- **Obesity:** additional resource has enabled the development of a triage tool to support people to access the most appropriate health improvement support for their level of need and behavioural/motivational preferences. Support available ranges from self-care information for those who prefer this to supporting access to targeted services such as Health Trainers and Weight Management. Additional support to develop the children's workforce and improve health outcomes for children and young people has also been supported.
- **Suicide Prevention:** additional resource has enabled East Sussex to work towards reducing the significantly higher suicide rate compared to England. Five interrelated work streams cover infrastructure assessment and developments in the Beachy Head area, training for community organisations and primary care staff; increased non-statutory provision for those affected by suicide, and investigation and provision of more non-statutory support to prevent admissions via hospital Accident and Emergency departments.

Key re-commissioned/commissioned services for delivery from April 2015

Specialist sexual health services

5.47 Access to quality sexual health services improves the health and wellbeing of both individuals and populations. Sexual ill health is not equally distributed within the population. Some groups at higher risk of poor sexual health face stigma and discrimination, which can influence their ability to access services. The Public Health White Paper 'Healthy Lives, Healthy People: Our Strategy for Public Health in England', highlights a commitment to work towards an integrated model of service delivery to allow easy access to confidential, non-judgemental sexual health services.

5.48 From April 2013, Local Authorities have been mandated to commission comprehensive open access sexual health services (including free sexually transmitted infections (STI) testing and treatment, notification of sexual partners of infected persons and free provision of contraception).

5.49 Re-commissioning of specialist sexual health services has been rescheduled to enable integrated sexual health and HIV services to be jointly commissioned with the NHS England Area Team. Services will be tendered in 2015/16 with a provider in place from April 2016. Open access services, in which people can be tested and treated for sexually transmitted infections quickly and confidentially, encourage people to come forward for testing, treatment and partner notification, ensure that infections are diagnosed rapidly and prevent onward infection which is why it is important to monitor access to services. Almost 100% of first

attendances at GUM clinics were offered an appointment within two days and over 97% were seen within two days of contacting the service which validates the use of a 'drop in' model that provides swift access to services.

5.50 Chlamydia is the most prevalent sexually transmitted infection in England. Due to the national drive to work towards a higher diagnosis rate, the local chlamydia screening programme continues to work proactively to increase the number of positive diagnoses made. The more positive diagnoses made and prompt treatment given, the better the long-term health gains will be, both for individuals and the health and social care community. A comprehensive action plan has been written and the actions agreed with service providers to increase the rate of positive tests.

Oral public health

5.51 Since April 2013 local authorities have been responsible for improving the oral health of their communities and commissioning dental public health services, specifically oral health surveys and oral health promotion.

5.52 Oral health is important for general health and wellbeing. Poor oral health can affect someone's ability to eat, speak, smile and socialise normally. In recognition of the importance of oral health the Public Health Outcomes Framework (PHOF) has a key performance measure for dental health, the severity of tooth decay in children aged five years – decayed/missing/filled teeth.

5.53 Alongside other upper tier local authorities in Kent, Surrey and Sussex we are working with Public Health England to support research into alternative ways of collecting information on child oral health.

5.54 We are also undertaking an oral health needs assessment to identify areas of need across the county and within the population across the life course, and identify effective and cost-effective interventions to meet that need. This work will provide comprehensive information for planning and commissioning oral health promotion programmes to promote, improve and maintain the oral health of the local community.

Performance data and targets

Performance Measures CP = Council Plan measure HWS = Health and Wellbeing Strategy	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Health Trainers % of people completing a health trainer intervention who achieve their primary or secondary goal	New measure	75%	77%	85%	85%	85%
Weight Management % of adults who successfully complete the programme who achieve 3% to 4.9% weight loss within 12 weeks	New measure	45%	13% est	50%	50%	50%
Weight Management % of adults who successfully complete the programme who achieve 5% to 10% weight loss within 12 weeks	New measure	30%	9% est	30%	30%	30%
Weight Management % of children who successfully complete the programme who achieve their BMI centile target within 12 weeks (maintaining their weight or achieving weight loss)	New measure	ensure a programme is in place for weight management services together with a target of 120 referrals	21 referrals	50%	50%	50%
NHS Health Checks (CP) (HWS) % of the eligible population offered an NHS Health Check	17.3%	20%	26.2%	20%	20%	20%
NHS Health Checks (HWS) Take up of NHS Health Checks by those eligible	9.9%	9.6%	47%	9.6%	10%	10%
Smoking Cessation (CP) Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	2,455	3,028	3,287	3% increase on 2014/15 outturn	3% increase on 2015/16 outturn	3% increase on 2016/17 outturn
Smoking Cessation 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	522	772	G	5% increase on 2014/15 outturn	5% increase on 2015/16 outturn	5% increase on 2016/17 outturn
Smoking Cessation Number of pregnant women attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	86	150	G	5% increase on 2014/15 outturn	5% increase on 2015/16 outturn	5% increase on 2016/17 outturn
Access to Genito-Urinary Medicine (GUM) clinics % of first attendances at a GUM service who were offered an appointment within two days	99.9%	98%	99.7%	98%	98%	98%
Access to Genito-Urinary Medicine (GUM) clinics (CP) % of first attendances seen within 2 working days	97.6%	95%	97.5%	95%	95%	95%
Chlamydia rates Rate of positive tests for Chlamydia in young people aged 16 to 25 years per 100,000 population	1,828	2,100	R	2,200	2,300	2,300

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000
Gross Budget (A)	23,711	24,627	24,067
Government Grants (B)	(23,711)	(24,507)	(24,067)
Fees & Charges (C)	0	0	0
Other Income* (D)	0	(120)	0
Net Budget (A-B-C-D)	0	0	0

* Other income includes contributions from other organisations

Capital Programme £000							
Capital	Description		Total for Scheme	Previous Years	2015/16 Budget	2016/17 Budget	2017/18 Budget
Project name	No projects	Gross					
		Net					
Project name		Gross & Net*					

*Fully funded by ESCC

Budget Summary

Revenue	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£000	£000	£000
Corporate Governance and Support	3,930	3,786	3,844
Economy	1,542	1,568	1,185
Public Health	0	0	0
Management & Support #	1,246	890	1,292

This Management & Support budget is shown in two other portfolios: Community Services and Transport & Environment.

Report to: **Economy, Transport & Environment Scrutiny Committee**

Date: **30 September 2015**

By: **Director of Communities, Economy and Transport**

Title of report: **Economic Intervention Fund and Business Growth Funding**

Purpose of report: **To report on the outcomes of the impact and effectiveness of the East Sussex Invest our Grants and Loans programme with businesses and the proposed future programme plans.**

RECOMMENDATION: Scrutiny Committee are recommended to note the outcomes of the County Council's business growth funding.

1. Background Information

1.1. In July 2012 the Lead Member for Economy approved the spending programme of the one- off Economic Intervention Fund (EIF) aimed at boosting the economy and creating jobs. The programme included four specific funds: Rural Growth and Employment Fund (RuGEF) £2.5m, East Sussex Invest (ESI) £1m, Small and Medium Enterprises (SME) Commission £1m and the Social Business Investment Fund (SBIF) £0.5m. These programmes are managed by the Economic Development and Skills (EDS) Team and reported on below.

1.2. In 2013 during the delivery of the above programmes, the Government launched the Regional Growth Fund 4 (RGF 4) 'Access to Finance' fund. East Sussex County Council (ESCC) decided to apply for RGF 4 using the funding above as a pilot based on evidence of demand and experience. In July 2013 it was announced that the bid was successful and £4m was allocated to East Sussex County Council as the accountable body responsible for overall programme management to deliver business growth funding in partnership with The Lets Do Business Group (South East) Ltd (LDBG) as the contract delivery partner. The contract with the Department for Business, Innovation and Skills was signed in January 2014. The deadline for spending the additional £4m secured was time limited to 30 June 2015.

2. Supporting Information

2.1. The process and procedures for delivering the EIF funds were set up and audited by internal audit to ensure robust governance. This was set out and approved in a Lead Member Economy report in January 2013. It included the establishment of an independent Grants and Loans Panel (the Panel) chaired by the Lead Member Economy and comprising 3 senior County Council representatives and up to four independent representatives.

2.2. From January 2013 to 30 June 2015 over £6m funding has been approved which is contributing to the creation of nearly 900 jobs in East Sussex and leveraging in over £22m investment (not including Hastings Pier which is over £13m alone). This equates to £6,600 per job created which is very good value for money.

2.3. There have been regular press releases since the funds were launched that have been printed in the local papers and electronically. Your County magazine has featured the funding including a case study of Burning Sky Brewery which elicited a good response. Social media – Twitter and Facebook have all been used to publicise the funding and the Chambers of Commerce and Federation of Small Businesses have also kept their members informed. The EDS Team and delivery partners – LDBG/Locate East Sussex attend business breakfasts, conferences and exhibitions. The ESCC Business Guide and Directory includes three case studies and can be viewed on the County Council website:

<https://new.eastsussex.gov.uk/business/eastsussex/eastsussexbusinessguides>. Hard copies are available in the Members Room or on request.

2.4. Rural Growth & Employment Fund (RuGEF) - £2.5m. RuGEF was the first of the EIF funds to be launched. There were two rounds of funding launched in late 2012 and early 2013. RuGEF had quite flexible criteria and was open to the public, private and third sectors. Applications could be for capital or

revenue and had to demonstrate economic growth and match funding. Specialist training for the unemployed was eligible. In total 47 applications were received amounting to double the allocation of funds available. The level of job creation per funding was not specified. All the applications were appraised by the EDS Team and presented to the Grants and Loans panel who approved 23 projects totalling £2.1m. Of these, 7 projects have dropped out for a range of reasons (predominantly through lack of progress or applicant withdrawing) prior to claiming any funds. The remaining 16 projects totalled £1.2m funding have created or safeguarded over 200 jobs including apprenticeships, training 465 people, 33 business start-ups and leveraging an additional £4m. Examples of projects are; a grant and loan to the new cinema in Rye; a new extension to commercial premises in Rother to allow a high tech company to expand; and two programmes of youth training run by Tomorrow's People in Heathfield and Hailsham. The last two were revenue projects, the programme in Hailsham still has the final year to deliver. To date, all the funded projects are still operating.

2.5. Further information on the projects is contained in Appendix 1 of the report, which has charts showing a breakdown of spend and outputs by borough and district of the RuGEF funded projects.

2.6. Following the last round of funding it was decided not to open another round as the outputs were not as good as those achieved by the East Sussex Invest (ESI) programme (see below). The remaining funds have been carried over to allow the ESI programme to continue in 2015/16 and the next financial year. The lessons learnt from this programme were used when putting together the RGF bid, in particular the need for tighter eligibility criteria and job creation targets.

2.7. Social Business Investment Fund (SBIF) - £0.5m. This was a one-off fund aimed at supporting social enterprises to set up or grow. It should pay less than 50% of profits or surplus to owners or shareholders and should generate more than 25% of its income from trading, thus a maximum of 75% from grants or donations. This fund was capital and revenue. The fund was launched in September 2014 for an 8 week period. A total of 27 applications were received and 10 recommended for funding by the Panel allocating the entire budget. These projects included; Little Gate Community Farm for people with special needs; Age UK; Furniture Now; and a community shop in Hurst Green. Of the 10 funded projects, only one has closed down – the East Sussex Disability Association (ESDA) coach services due to lack of funds. The guide for job creation was one job created for every £10k grant although apprenticeships and volunteer places were also scored. This fund was very popular and has produced additional social outcomes including improved income for charities e.g. Age UK. See Appendix 2 for output charts.

2.8. Small & Medium Enterprises (SME) Commission - £1m. This Commission was established in 2013 to identify how the County Council could support projects and exhibitions to promote East Sussex businesses from business planning support to funding readiness to rural hub development. To date, £300k of the £1m budget has been spent on a range of projects including conferences (TEC 66 and Best 4 Biz) and green business initiatives. The Best 4 Biz Conference held in October 2014 at Buxted Park was very successful with over 200 businesses attending the day. The remaining £700k has been carried-over to lever in matched funding for business support by bidding to European Regional Development Fund (ERDF). There have been a lot of delays with the launch of the ERDF but the bid is currently being developed as part of the new Business East Sussex (BES) Growth Hub service.

2.9. East Sussex Invest (ESI 1&2) - £1m. The purpose of this fund is to incentivise companies moving to or setting up in East Sussex and supporting existing companies to expand, by offering state aid compliant finance in the form of grants or loans for capital investment that results in job growth. The assessments of applications were made on the equation of £8k per job created for a grant and £16k per job for a loan. Local service sector, retail, health and education were generally excluded sectors to avoid displacement and duplication of public services. From the first panel in January 2013 to July 2013, £362k was approved for a range of businesses including manufacturing, IT companies and Hastings Pier. The funding is predicted to create nearly 80 new jobs. This fund was used as a pilot for the much larger ESI 3 (see below).

2.10 East Sussex Invest 3 (ESI 3) - £4m. This central Government Regional Growth Fund (RGF) programme built on the EDS Team's knowledge, established processes and experience. The delivery partner (LDBG), operating as Locate East Sussex were the first point of contact and filtered applications prior to processing and appraisal by the EDS Team and presenting to the monthly Panel. By the final panel in February 2015, 135 businesses were approved for funding and by the final deadline for spend on 30th June just over £4m had been paid out to 120 East Sussex businesses or start-ups. The criteria and job

creation values were the same as for ESI 1 & 2. Service sector exclusions applied for funding over £10k. In total, 570 jobs will be created (with nearly half of them already achieved) and an additional £17m private sector funding levered in.

2.11. The delivery of the fund was monitored by the Department for Communities and Local Government (DCLG) and an external independent audit by KPMG confirmed that all the conditions had been met and good records have been kept allowing the verification of the jobs and the spend. The charts in Appendix 3 shows the fund broken down by spend, outputs and boroughs and districts. Appendix 4 shows the funding broken down by industrial sector (SIC); over half the funding supported manufacturing businesses which was an aim of the fund.

2.12. A full list of all the beneficiaries supported by the programmes is shown in Appendix 5. The funds and outcomes are summarised below;

Fund	Value (original)	Awarded	Jobs Created	Remaining funds to carry over to ESI 4
RuGEF	£2.5m	£1.25m	200 465 people trained	£1.25
ESI 1&2	£1m	£362k	80	£638k
SBIF	£0.5m	£0.5m	18.5 jobs 68 vols	0
ESI 3 / RGF	£4m	£4m	570 jobs	£1.2m of recycled loans within 5 years

2.13. East Sussex Invest 4 (ESI 4) - £1.3m a year (for 3 years from 2015/16 depending on successful loan repayments). ESI 4 is the current County Council business growth fund launched in May 2015. The source of the funding is a carry-over of RuGEF and ESI 1/ 2 funds and the ESI 3 returned loans which the County Council is contractually committed to recycle. In future years, an additional allocation has been committed from the County Council's Capital Programme. The criteria for the funding is the same as ESI 3, though the conditions of payment are tighter on grants; in most cases 50% of the funding is only paid once the new jobs have been filled for three months. The maximum grant is £25k and loan £200k. The guidance notes for the fund can be found at: <https://new.eastsussex.gov.uk/business/developing/finance/grants>. The Panels are held quarterly to consider applications. At the time of writing, the first ESI 4 panel meeting in July approved three loans totalling £181,500 and two grants totalling £42k.

3. Conclusion and Reason for Recommendation

3.1 The funding programmes have improved with time as the process has bedded in, the criteria refined and information filtered through to the business community. The number of jobs created against the amount of finance spent represents excellent value for money when compared with similar schemes nationally and regionally. The European Union funding guide of cost per job is £25k compared to £6.6k achieved here. In the future, the majority of ESI 4 funding (70%) is in the form of loans, so the programme's finances will be recycled to support more businesses. The grants are particularly important for start-ups and very small businesses that have difficulty accessing credit. In these circumstances, a loan would not produce the same level of growth and job creation.

3.2 It is therefore recommended that Scrutiny Committee note the outcomes of the County Council's business growth funding.

RUPERT CLUBB

Director of Communities, Economy and Transport

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LOCAL MEMBERS

All

BACKGROUND DOCUMENTS

None

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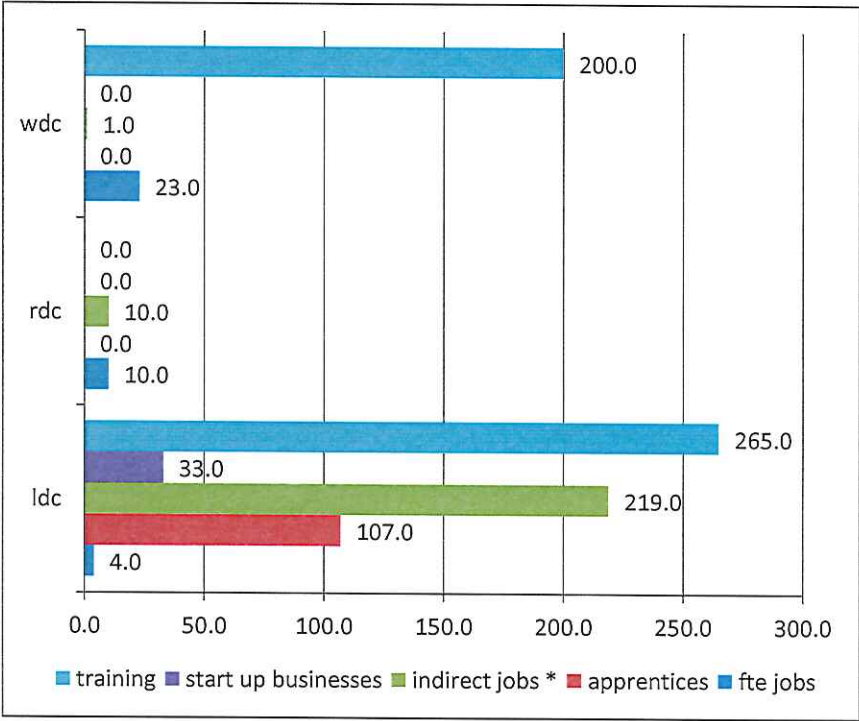
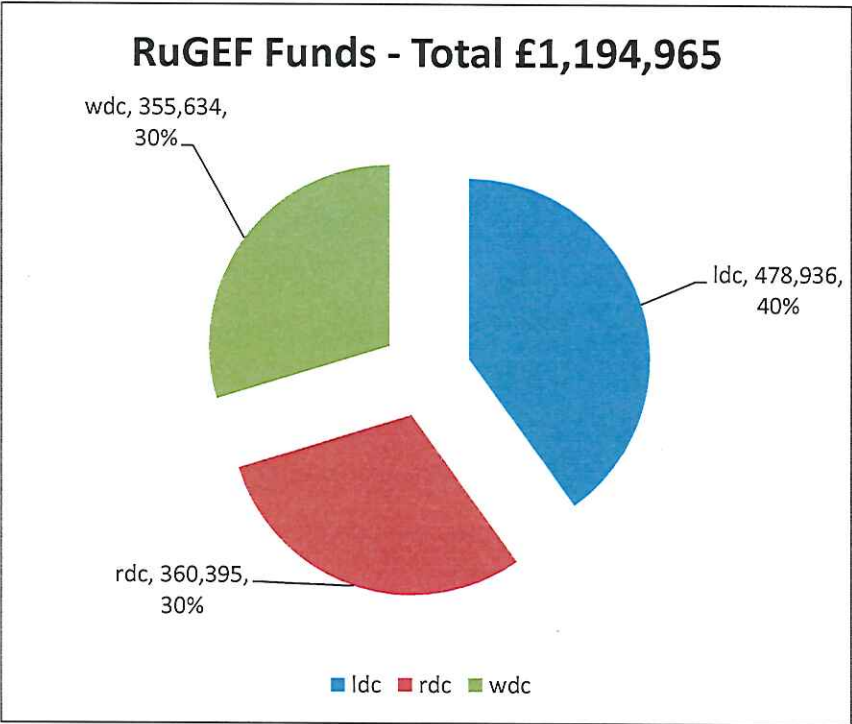
RuGEF funds total

£	%	
478,936	40%	Lewes District Council
360,395	30%	Rother District Council
355,634	30%	Wealden District Council
1,194,965	100%	

RuGEF Outputs

fte jobs	apprentices	indirect jobs *	start up businesses	training
4.0	107.0	219.0	33.0	265.0
10.0	0.0	10.0	0.0	0.0
23.0	0.0	1.0	0.0	200.0
37.0	107.0	230.0	33.0	465.0

* = includes jobs in start up businesses

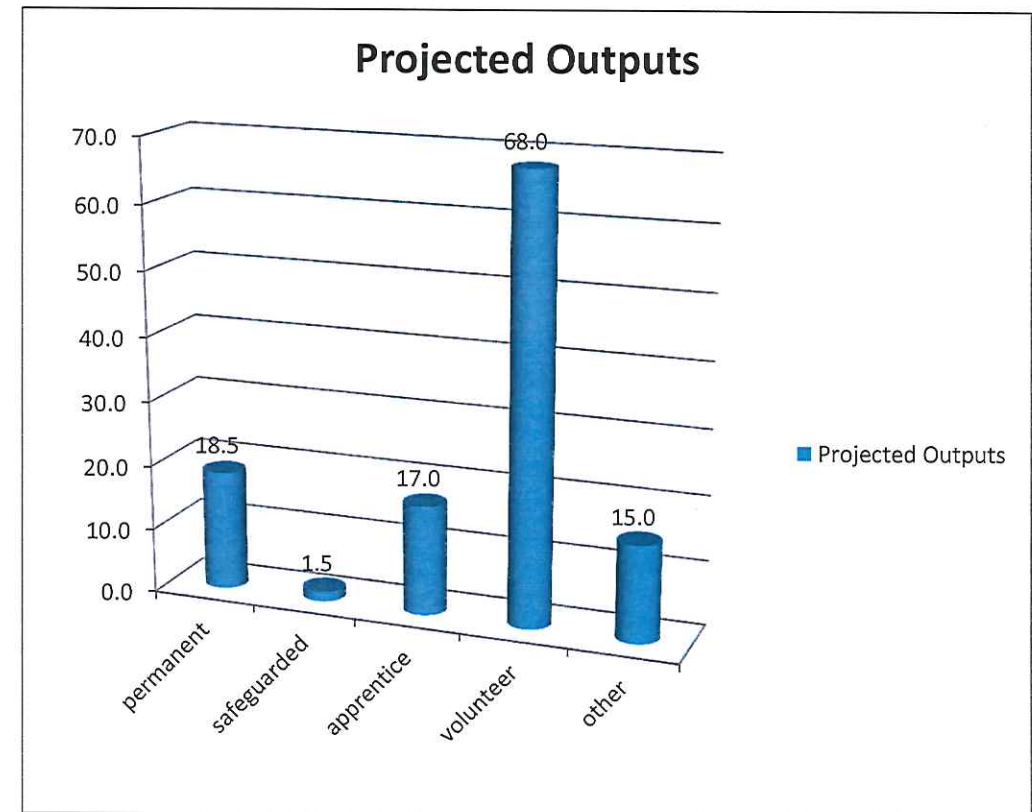
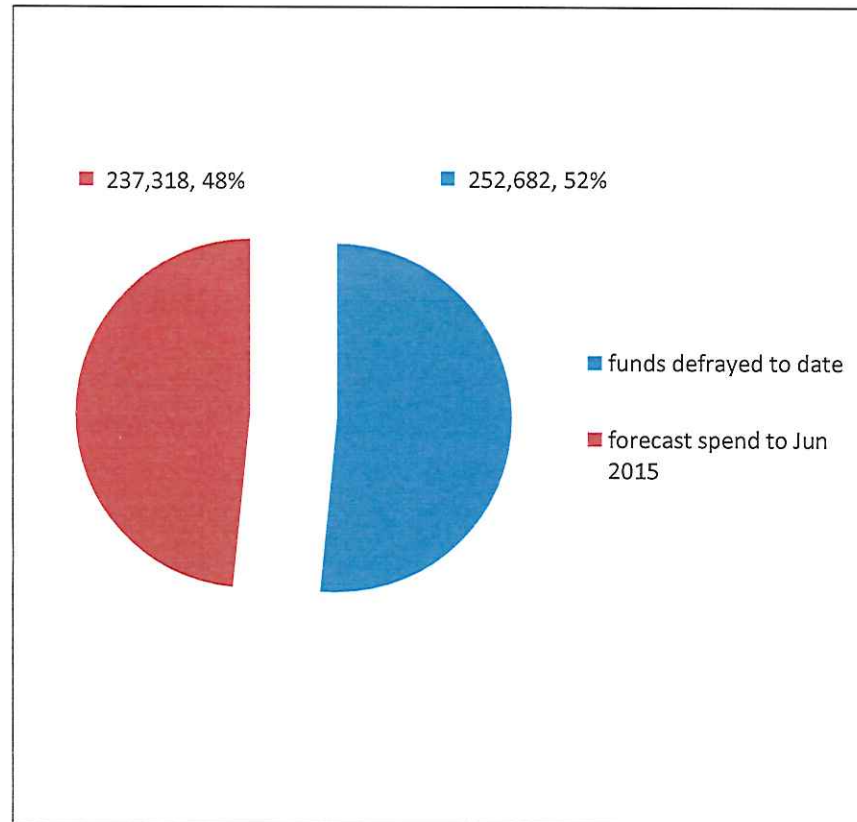


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Social Business Investment Fund

Expected total spend £490,000

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Appendix 2

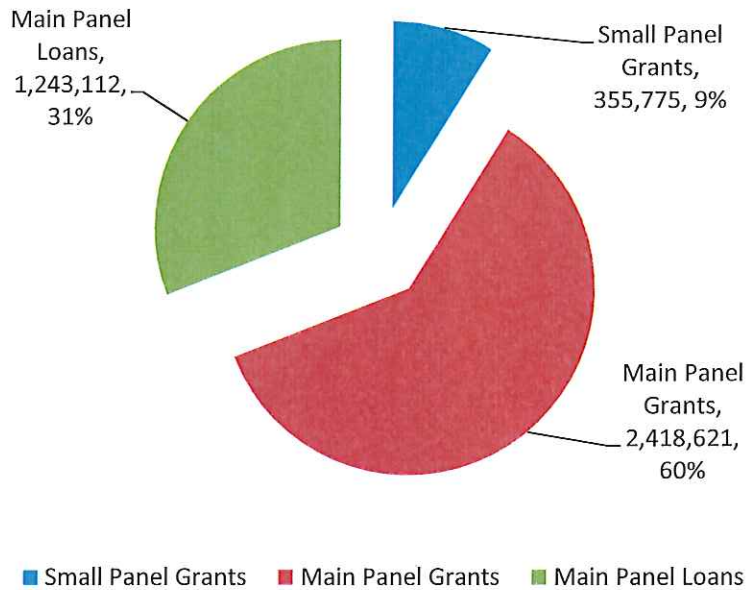
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ESI 3 - RGF 4

Analysis of Approved Funds

	£	
Small Panel Grants	355,775	8.86%
Main Panel Grants	2,418,621	60.20%
Main Panel Loans	1,243,112	30.94%
	4,017,509	100.00%

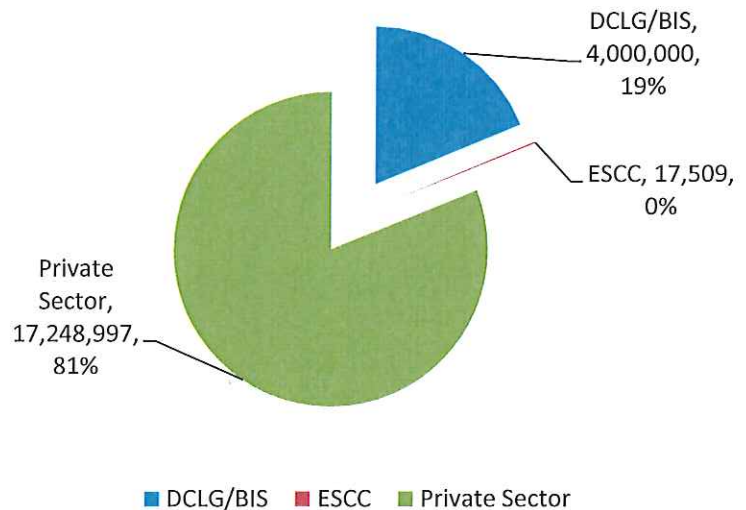
Funded by:	£	
DCLG/BIS	4,000,000	
ESCC	17,509	
Other	0	
	4,017,509	



ESI 3 - RGF 4

Leverage

Funding	£	
DCLG/BIS	4,000,000	18.81%
ESCC	17,509	0.08%
Private Sector	17,248,997	81.11%
	21,266,506	100.00%

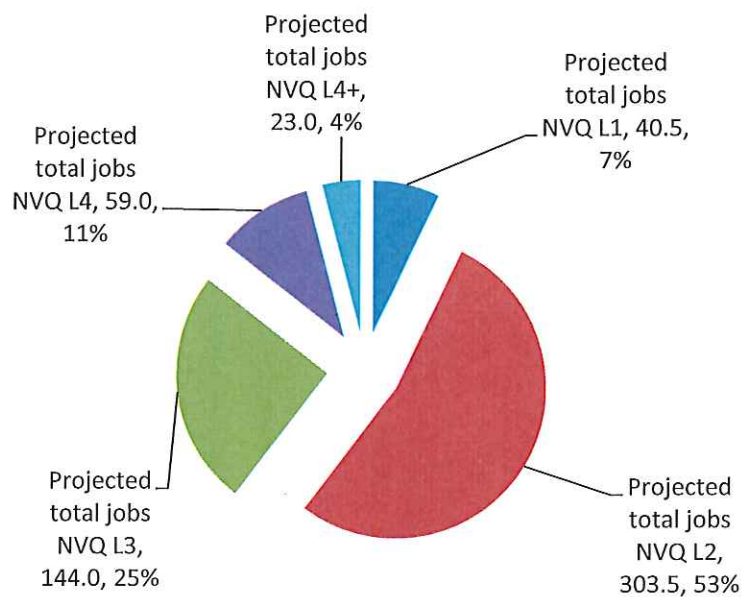


ESI 3 - RGF 4

Analysis of Jobs

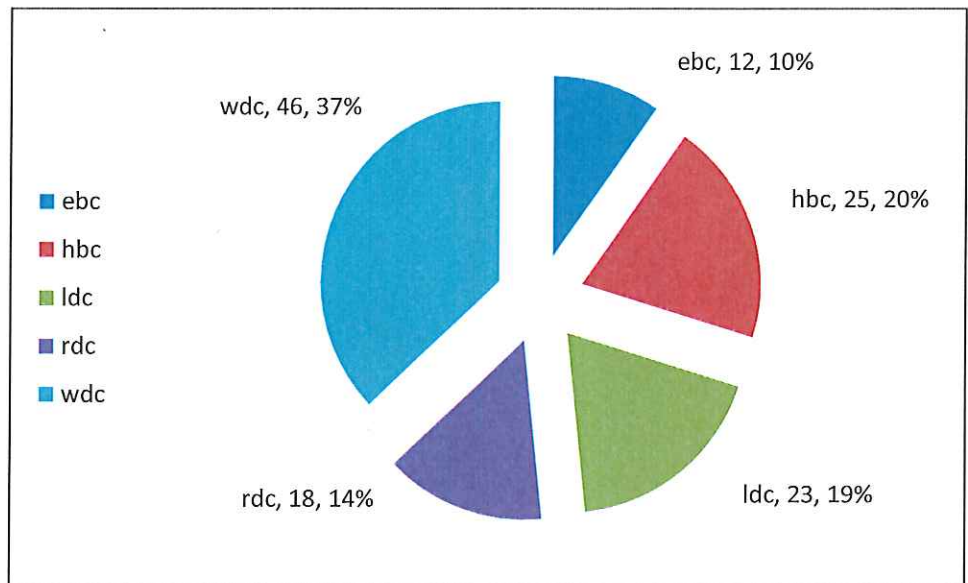
	fte jobs	
new jobs created	176.5	30.96%
safeguarded jobs	59.0	10.35%
projected new jobs	334.5	58.68%
	570.0	100.00%

NVQ Level	fte jobs	
1	40.5	7.11%
2	303.5	53.25%
3	144.0	25.26%
4	59.0	10.35%
4+	23.0	4.04%
	570.0	100.00%

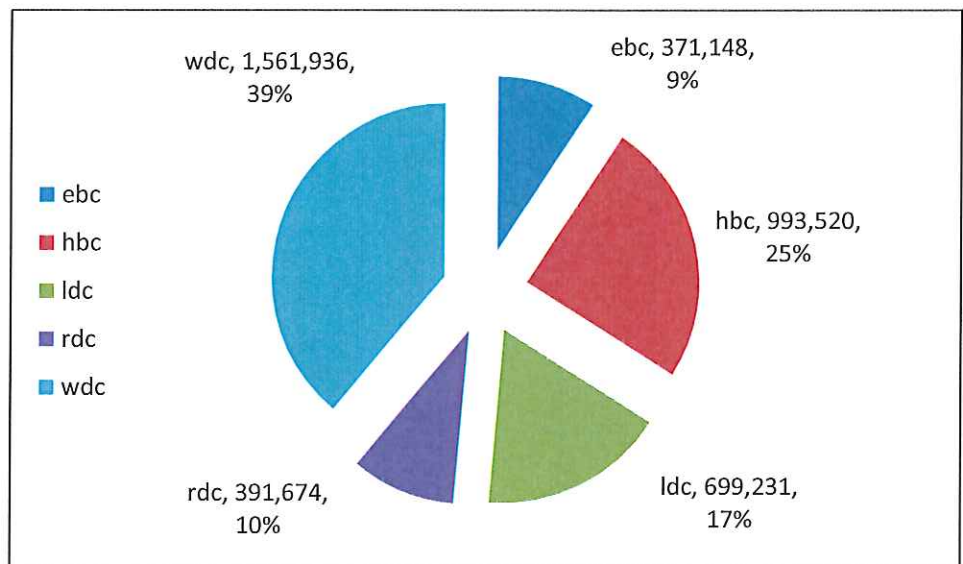


ESI 3 - RGF 4**Businesses assisted by:
District & Borough Councils**

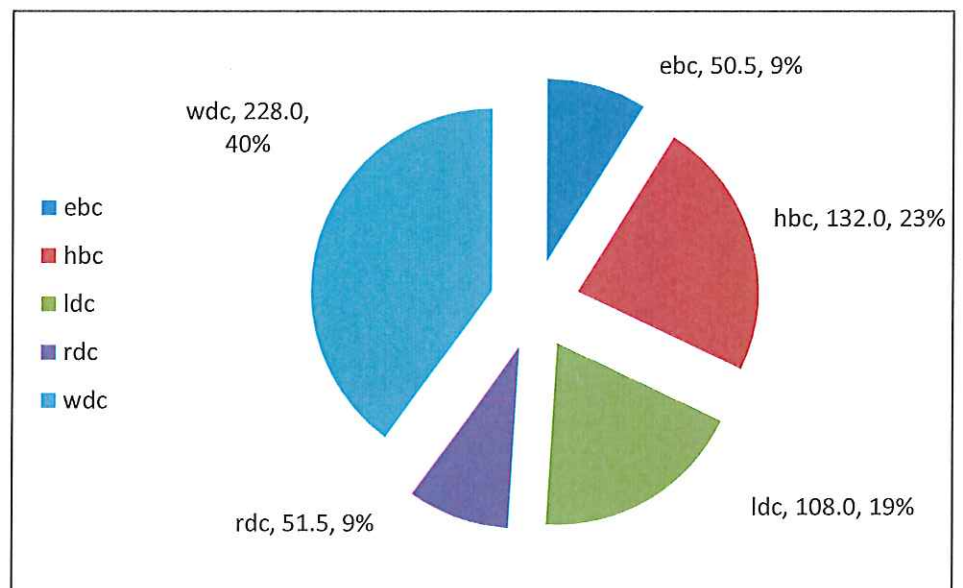
businesses		
ebc	12	9.68%
hbc	25	20.16%
ldc	23	18.55%
rdc	18	14.52%
wdc	46	37.10%
	124	100.00%

**ESI 3 - RGF 4****Analysis of Funds by:
District & Borough Councils**

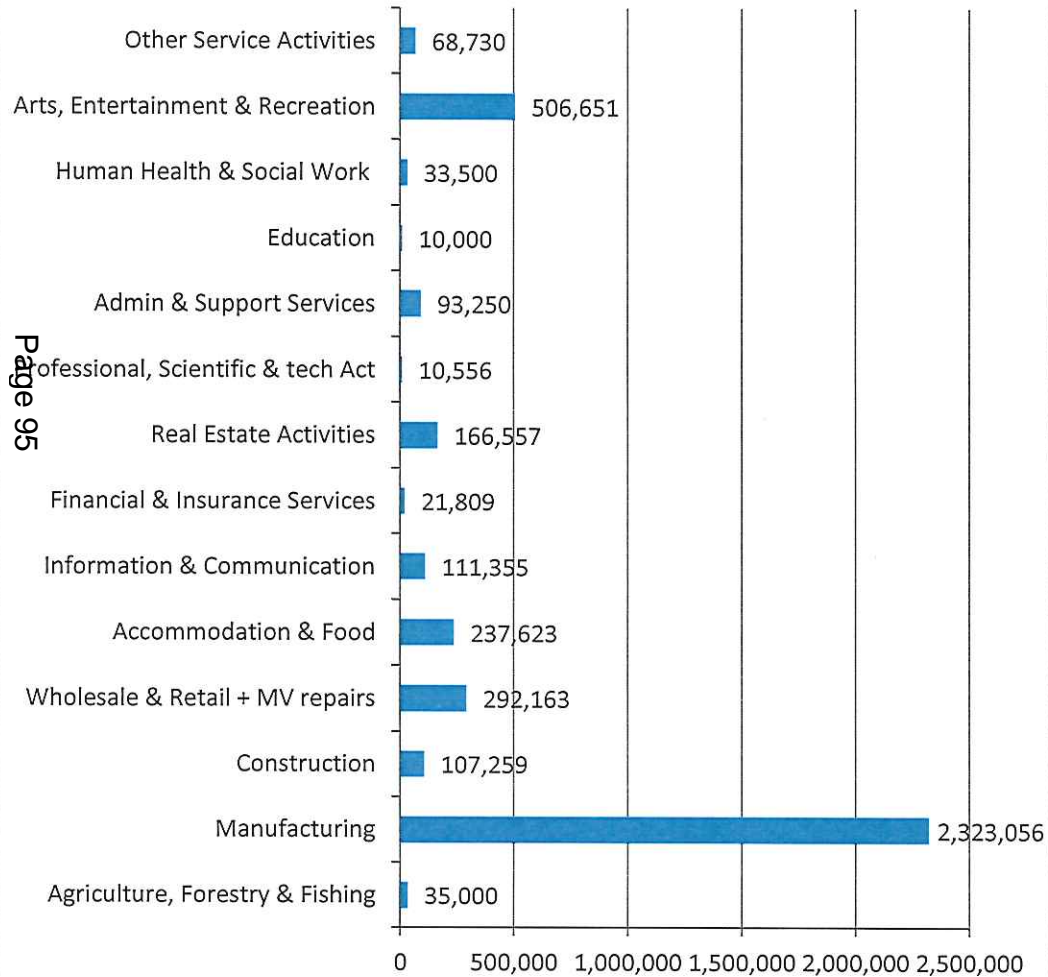
funds		
£		
ebc	371,148	9.24%
hbc	993,520	24.73%
ldc	699,231	17.40%
rdc	391,674	9.75%
wdc	1,561,936	38.88%
	4,017,509	100.00%

**ESI 3 - RGF 4****Analysis of Jobs by:
District & Borough Councils**

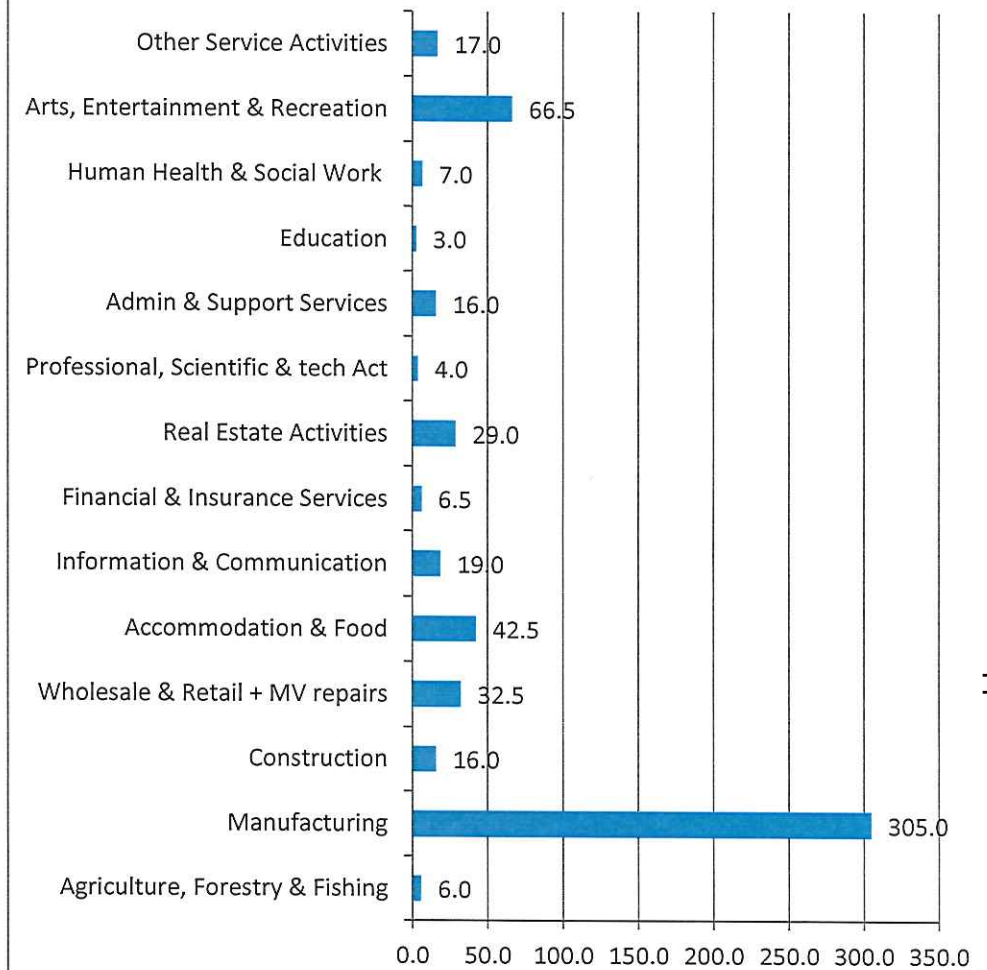
fte jobs		
ebc	50.5	8.86%
hbc	132.0	23.16%
ldc	108.0	18.95%
rdc	51.5	9.04%
wdc	228.0	40.00%
	570.0	100.00%



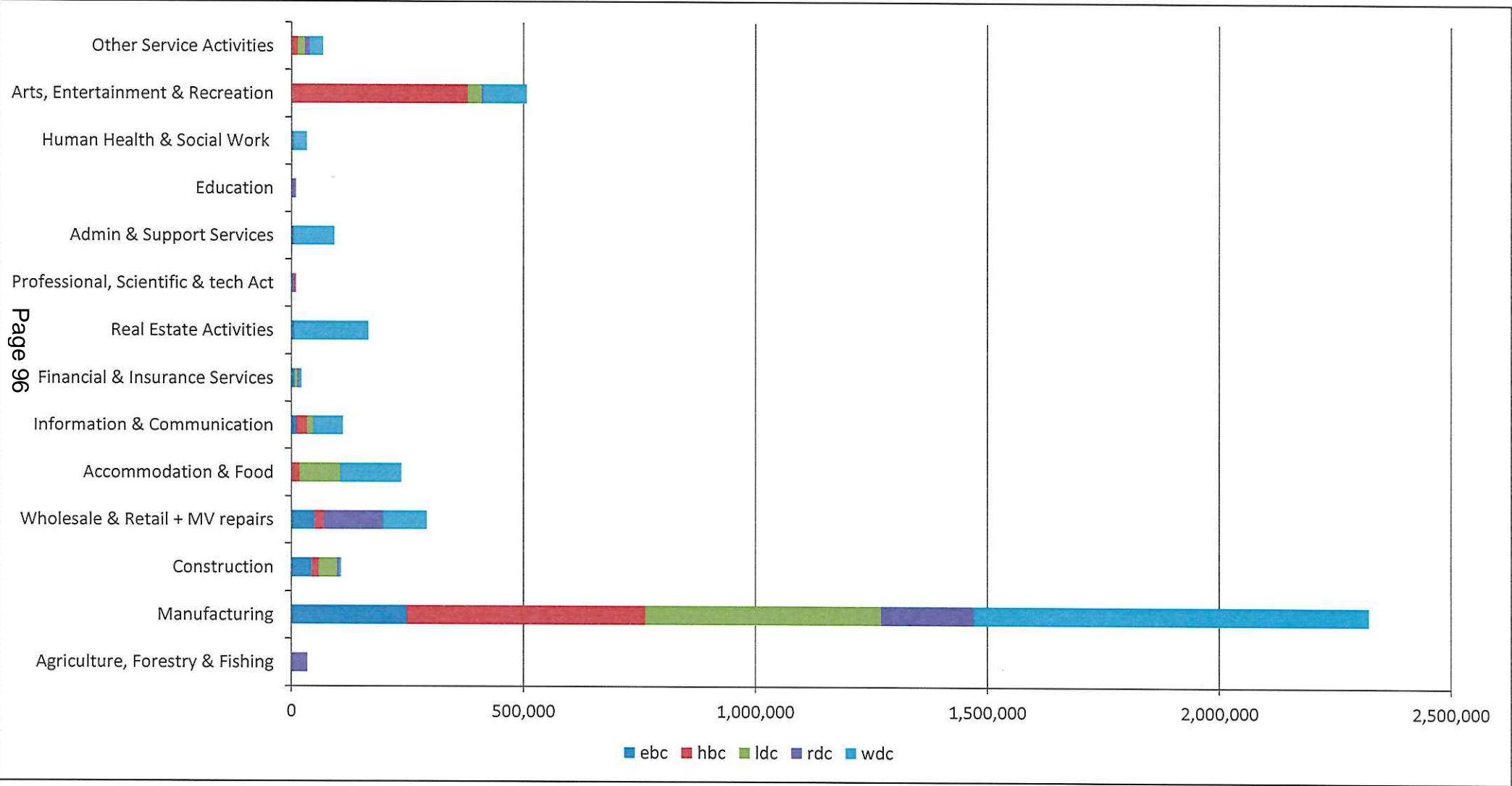
ESI 3 - Funds Defrayed by SIC Sector



ESI 3 - Projected Jobs by SIC Sector



EIS3 - Funds by Sector showing distribtion by Borough and District Council



	ESCC Business Funding	Funding		
154		6,064,474	36,299,312	42,363,786
fund refce	Name of Organisation	total funds	Levered funds	project value
		£	£	£
r1_2	Tomorrow's People - Heathfield	150,000	106,724	256,724
r1_2	Tomorrow's People - Hailsham	120,000	288,021	408,021
r1_2	MS & AL Worssam t/s Kitchenham Farm	160,000	160,000	320,000
r1_2	Beautiful Design & Print Ltd	30,445	14,555	45,000
r1_2	Fletcher in Rye CIC	200,395	1,199,605	1,400,000
r1_2	Lewes District Council - LEAP Project	150,000	150,000	300,000
r1_2	Plumpton College	143,736	245,020	388,756
r1_2	Princes Trust	11,000	11,000	22,000
r1_2	Ashdown Forest Tourism Association	5,000	5,000	10,000
r1_2	The Community Project Limited	24,200	24,890	49,090
r1_2	Lewes District Council - NIEC	150,000	2,000,000	2,150,000
r1_2	Hailsham Town Team	8,000	8,000	16,000
r1_2	ESCC - WARR Leader Transition	27,000	27,000	54,000
r1_2	PGT Hook & Son	15,189	42,000	57,189
sbif	Age UK East Sussex	80,000	0	80,000
sbif	E Sussex Apprenticeships Limited	39,000	0	39,000
sbif	East Sussex Credit Union	90,000	0	90,000
sbif	ESDA Coach Services Limited	20,000	0	20,000
sbif	Furniture Now	80,000	0	80,000
sbif	Hastings Furniture Service	90,000	0	90,000
sbif	Hurst Green Community Shop & C Ltd	24,000	0	24,000
sbif	Little Gate Farm	32,000	0	32,000
sbif	Mosaic Malarky Coomunity Arts CIC	10,000	0	10,000
sbif	The Work People CIC	25,000	0	25,000
e1	Hastings Pier & White Rock Trust	180,000	13,720,000	13,900,000
e1	Immersive Album Limited	48,000	632,000	680,000
e1	Beaming Limited	12,500	15,000	27,500
e1	Kent Auto Panels Limited	59,000	339,000	398,000
e1	Whizba Limited	50,000	50,000	100,000
e2	Veesus limited	12,500	12,500	25,000
e3	Burning Sky Brewery Ltd	50,000	136,000	186,000
e3	Wadhurst Country Services Ltd	30,000	30,200	60,200
e3	Knowle Grange Leisure Ltd	29,500	56,750	86,250
e3	Classic Heroes LLP	50,000	552,000	602,000
e3	Connor Developments UK LLP	160,000	10,000,000	10,160,000
e3	The Restoration Station	12,000	14,720	26,720
e3	1066 Target Sports Limited	30,000	28,000	58,000
e3	Elite Medical and Ambulance Services Ltd	15,000	15,000	30,000
e3	Astec Technology (UK) Ltd	24,000	26,000	50,000
e3	GL Fitness Limited	25,000	50,000	75,000
e3	Forfar Bakers Limited	230,000	270,000	500,000
e3	Identity Holdings Limited	70,500	70,500	141,000
e3	Airtrace Sheet Metal Limited	150,000	498,632	648,632
e3	Ellis Building Contractors Ltd	43,362	43,362	86,724
e3	Iron Maids Limited	10,000	10,000	20,000
e3	Paneltech Systems Limited	17,000	18,000	35,000
e3	Foreshore Trust / Source Hastings	348,000	700,000	1,048,000
e3	SolarUK Limited	30,000	25,000	55,000
e3	Amstech Contracts Limited	40,000	53,817	93,817
e3	Bell-Chem products Company Ltd	48,000	102,000	150,000
e3	Boom Boom Boutique Ltd	3,500	3,500	7,000

	ESCC Business Funding	Funding		
154		6,064,474	36,299,312	42,363,786
fund refce	Name of Organisation	total funds	Levered funds	project value
		£	£	£
e3	Sovereign Commercial Installations Ltd	5,000	5,000	10,000
e3	Urban Retreat Beauty Rooms	5,000	5,000	10,000
e3	Allectra Limited	15,000	45,000	60,000
e3	Digitalcutpro Ltd	12,000	12,000	24,000
e3	Isfield Brewing Co Ltd	15,000	14,500	29,500
e3	Tin Tab Limited	50,000	50,000	100,000
e3	Zebedee's Lunch Box Ltd	87,500	87,500	175,000
e3	Airtight Security Systems Ltd	5,000	20,000	25,000
e3	Baldwin Boxall Communications Ltd	3,650	3,650	7,300
e3	Frampton & Co (Sussex) Ltd	3,883	4,000	7,883
e3	Pixeldot Creative Limited	8,250	8,250	16,500
e3	Recruitment SE Limited	5,000	15,300	20,300
e3	Ricochet Signs Limited	8,000	10,000	18,000
e3	Challenge Packaging Limited	304,000	742,000	1,046,000
e3	Chapmans of Rye Limited	25,000	75,000	100,000
e3	Zebedee's Lunch Box Ltd	82,500	82,500	165,000
e3	Ridley Inns Ltd t/as Highlands Inn	50,000	250,000	300,000
e3	C & L Group of Companies Ltd	5,000	5,000	10,000
e3	6 Steps Limited	5,000	5,000	10,000
e3	Gun Brewery Limited	10,000	10,000	20,000
e3	Inkscape (L Krystahl t/as)	3,350	3,350	6,700
e3	Affinity Select Ins Services Ltd	5,000	5,000	10,000
e3	Bolt Bikes Ltd	4,749	5,000	9,749
e3	Bretvents Ltd	10,000	13,000	23,000
e3	Complete Catering Contracts Ltd	3,250	5,000	8,250
e3	Phil Macy t/as 3.45 RPM	4,500	4,500	9,000
e3	Weald Computer Maintenance Ltd	10,000	10,000	20,000
e3	Showman Audio Visual Ltd	10,000	12,000	22,000
e3	J A Banks Ltd t/a Zest Printing	5,000	5,000	10,000
e3	Branching Out Adventures Ltd	30,000	220,000	250,000
e3	Marble 2 Marvel Ltd	20,000	40,000	60,000
e3	Little Tree Furniture Limited	6,715	7,200	13,915
e3	SPR Coachworks Limited	9,907	10,000	19,907
e3	Wilful Ink	2,750	2,800	5,550
e3	McNally_Scully t/as Wow and Flutter	2,792	3,000	5,792
e3	HS Fibreglass Fabrications Ltd	12,500	12,600	25,100
e3	Phoenix Building Products Ltd	49,999	51,373	101,372
e3	Plinths & Pedestals Ltd	22,510	24,000	46,510
e3	M Madelin t/as ARM Locksmiths	5,000	7,390	12,390
e3	Bexhill Gearboxes Ltd	8,000	27,000	35,000
e3	C Evertsz t/as Cutting Corner	5,000	10,996	15,996
e3	Executive Insurance Services Ltd	2,926	3,000	5,926
e3	Pearce Marketing Consultants Ltd	5,000	24,447	29,447
e3	B D Foods Limited	355,000	550,000	905,000
e3	Newhaven FC CASC	30,000	302,000	332,000
e3	Print Station (Hastings) Ltd	8,919	16,000	24,919
e3	Quintessence Fragrances Ltd	29,156	51,000	80,156
e3	Amly Limited	5,000	5,000	10,000
e3	Bluebox Automotive Limited	5,000	23,500	28,500
e3	Burchartz t/as In Perspective	5,000	5,000	10,000
e3	Drop Dead Films Limited	5,000	6,500	11,500
e3	The East Sussex School of Performing Arts Ltd	2,500	2,500	5,000
e3	Half Man Half Burger Limited	10,000	20,000	30,000

	ESCC Business Funding	Funding		
154		6,064,474	36,299,312	42,363,786
fund refce	Name of Organisation	total funds	Levered funds	project value
		£	£	£
e3	Imbibio Limited	2,623	10,000	12,623
e3	Pepper Fox (Eastbourne) Ltd	6,557	7,000	13,557
e3	Reader t/as Presentable Pooches	5,000	20,000	25,000
e3	Wealden Joinery Limited	6,750	9,982	16,732
e3	Ace Joinery Solutions Ltd	17,438	45,000	62,438
e3	Smith t/as Bexhill Farm Kitchen	16,308	20,000	36,308
e3	Jagtechnic Limited	50,000	60,000	110,000
e3	Newton and Frost Fencing Ltd	50,000	50,000	100,000
e3	Ashdene Garage Limited	110,000	110,000	220,000
e3	Bird Brick Houses Ltd	15,826	30,000	45,826
e3	Firefly Solar Generators Ltd	40,000	40,000	80,000
e3	Metaltech Precision Engineers Ltd	11,966	13,000	24,966
e3	Optimised Energetics Ltd	26,104	35,500	61,604
e3	Suti Limited	29,999	30,000	59,999
e3	Valet Pro Limited	16,000	16,000	32,000
e3	Boom Boom Boutique Ltd	3,000	6,000	9,000
e3	Catmando Boarding Cattery Ltd	10,000	20,000	30,000
e3	Domiciliary Care Services Sussex Ltd	2,500	2,500	5,000
e3	Kaigami Limited	8,000	8,000	16,000
e3	Little Sew and Sew Ltd	1,651	3,000	4,651
e3	Piper - Sussex Fruit Trees	2,380	2,500	4,880
e3	Richard Smith Forestry Ltd	10,000	90,000	100,000
e3	Slater - Protomake	3,897	5,000	8,897
e3	Tiger Lillys Adm & Sec Services Ltd	2,750	2,750	5,500
e3	Witcombe Surveying & Conservation Ltd	4,000	4,361	8,361
e3	Total Care Services Limited	10,000	30,000	40,000
e3	Balaziene t/as Skin Science 1066	5,000	16,275	21,275
e3	Deakin t/as Hounds & Hides	3,000	3,000	6,000
e3	Garnett & Upton t/as Dynamic Scaffolding	5,000	10,000	15,000
e3	Eason t/as Willing Legal Services	1,556	2,750	4,306
e3	Greenweld Limited	10,000	11,465	21,465
e3	Jake Robbins Vintage Engineering Ltd	6,000	6,000	12,000
e3	Molly Mahon Limited	3,790	5,000	8,790
e3	The Thai House Ltd	5,000	10,000	15,000
e3	Vacher Leisure Limited	4,000	5,000	9,000
e3	Wow Our Wedding Ltd	4,605	5,000	9,605
e3	Wright t/as Images Casual & Corporate Garments	4,995	5,000	9,995
e3	Andra Jewels Ltd	104,000	104,000	208,000
e3	Burning Sky Brewery Limited	32,000	32,000	64,000
e3	Christina May Ltd	20,986	27,000	47,986
e3	Elite Medical and Ambulance Services Ltd	16,000	20,000	36,000
e3	Enigma Titanium Ltd	19,522	24,000	43,522
e3	Felcon Limited	13,461	19,000	32,461
e3	Level Exhibitions Ltd	77,000	77,000	154,000
e3	Military Heroes Trading Co Ltd	8,167	20,000	28,167
e3	Phoenix Scientific Industries Ltd	52,000	165,077	217,077
e3	Vibe Communications UK Ltd	54,500	39,500	94,000
e3	Torr Scientific Ltd	55,011	56,000	111,011
e3	Alexir Co-Packers Ltd	224,000	224,000	448,000
e3	Full Range Fitness Limited	10,000	50,000	60,000

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Economy, Transport and Environment (ETE) Scrutiny Committee



Future work at a glance

Updated: September 2015

*This list is updated after each meeting of the scrutiny committee
Follow us on Twitter for updates: @ESCCScrutiny*

Items that appear regularly at committee	
The Council's Forward Plan	<p>The latest version of the Council's Forward Plan is included on each scrutiny committee agenda. This document lists the key County Council decisions that are to be taken within the next few months together with contact information to find out more. It is updated monthly.</p> <p>The Forward Plan helps committee Members identify important issues for more detailed scrutiny <i>before</i> key decisions are taken. This has proved to be significantly more effective than challenging a decision once it has been taken. As a last resort, the call-in procedure is available if scrutiny Members think a Cabinet or Lead Member decision has been taken incorrectly.</p> <p>Requests for further information about individual items on the Forward Plan should be addressed to the listed contact. Possible scrutiny issues should be raised with the scrutiny team or committee Chairman, ideally before a scrutiny committee meeting.</p>
Committee work programme	<p>This provides an opportunity for the committee to review the scrutiny work programme for future meetings and to highlight any additional issues they wish to add to the programme.</p>

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Agenda Item 7

<i>Future committee agenda items</i>		<i>Witnesses</i>
18 November 2015		
Strategic Infrastructure	A report on Strategic Infrastructure that will include strategic road, rail and IT infrastructure improvements. This will include an update on the Superfast Broadband project, examining take up and the next stages of the project. The Committee can then decide which areas that it would like to examine in more detail.	Assistant Director, Economy
Buy With Confidence Scheme	A report on the replacement of the Buy with Confidence scheme with an alternative approved contractor scheme. The report will provide: <ul style="list-style-type: none"> ○ An update on the progress to replace the scheme; ○ An overview of the checks and balances that have been put in place to ensure the quality and reliability of the services provided by the chosen provider; and ○ An evaluation of the extent to which the new scheme is working effectively and the degree of public confidence in the new scheme. 	Assistant Director, Communities / Head of Communities
Reconciling Policy, Performance and Resources (RPPR)	Reconciling Policy, Performance and Resources. The Committee will review information provided at September meeting and establish the RPPR Board to examine the Department's Portfolio Plan and budget for the 2016/17 financial year.	Director of Communities, Economy & Transport / Scrutiny.
16 March 2016		
15 June 2016		
14 September 2016		

<i>Future committee agenda items</i>		<i>Witnesses</i>
9 November 2016		
Further ahead		
March 2017	Dutch Elm Disease Strategy – Progress Report.	Environment Team Manager
Current scrutiny reviews and other work underway		Date to report
<u>Highways Drainage</u> The Committee will undertake a Scrutiny Review of gulley emptying and Highways drainage to examine: <ul style="list-style-type: none"> • The costs and effectiveness for current arrangements for gulley emptying • To look at other Highways drainage arrangements (such as ditches and grips), how surface water is removed from the highway and where it goes. • The impact on road safety. 		To be agreed
<u>Rights of Way and Countryside Site Management Commissioning Strategy</u> A Scrutiny Review Board has been established to work alongside officers and provide input into the strategic commissioning process for the Rights of Way and Countryside Management service.		To be agreed
<u>Road Safety</u>		

Current scrutiny reviews and other work underway	Date to report
<p>The ETE Scrutiny Committee agreed to form a joint review board to examine the delivery of road safety interventions and their effectiveness in reducing the number of people killed or seriously injured (KSI) in East Sussex. The board will consist of the following members of the ETE Scrutiny Committee: Councillors St. Pierre, Pursglove, Taylor and Stogdon, plus representatives from the ABVCS Scrutiny Committee.</p> <p><u>Highways Contract Re-procurement Project</u> – The Detailed Business Case (DBC) for the re-procurement of the Highways Contract was approved by the Council's Cabinet on 16 December 2014. The Scrutiny reference group will continue to be involved with this project as it progresses through the various procurement stages.</p>	

Potential future scrutiny work (Proposals and ideas for future scrutiny topics appear here)	
<p><u>Reformulated Supported Bus Network (RSBN)</u> It has been agreed to set up a small task and finish review board to examine the effectiveness of the mitigation measures that were put in place to offset the impact of the changes made to the supported bus network. The timescale for starting this review and agreed in March or April 2016 to allow sufficient time for the impacts of the reformulated supported bus network to become apparent.</p> <p><u>A27 Improvements</u> The department is in discussion with the Highways Agency and businesses about improvements to the A27 between Lewes and Polegate. The Council is lobbying for this section of road to be made into a dual carriageway and the Highways Agency is testing a number of options. A briefing report could be brought to the Scrutiny Committee at a future meeting to provide more detail on the proposals.</p>	
Background / information reports available to the Committee (Items in this list appear on committee agendas when proposed for scrutiny by committee members)	Date available

Performance	Performance monitoring is an integral part of scrutiny. The committee is alerted to the relevant	Every quarter
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Potential future scrutiny work (Proposals and ideas for future scrutiny topics appear here)

<p>management</p> <p>Page 105</p>	<p>quarterly reports that Cabinet and lead Members receive. Members can then suggest matters for scrutiny to investigate in more detail.</p> <p>In the performance reports, achievement against individual performance targets is assessed as either 'Red', 'Amber' or 'Green' ('RAG'):</p> <ul style="list-style-type: none"> • 'Green' means that the performance measure is on target to be achieved • 'Amber' means that there is concern about the likelihood of achieving the performance measure by the end of the year • 'Red' means that the performance measure is assessed as inappropriate or unachievable. <p>The 'Red' and 'Amber' indicators also include further commentary and the details of any proposed corrective action.</p> <p>Requests for further information about individual items in the performance reports should be addressed to the listed contact. Possible scrutiny issues should be raised with the scrutiny team or committee Chairman.</p>	
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Enquiries: Scrutiny Team
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Access agendas and minutes of Economy, Transport and Environment Scrutiny Committee:

<https://democracy.eastsussex.gov.uk/mgCommitteeDetails.aspx?ID=146>

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Press CTRL and Home key to return to the top of the document
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EAST SUSSEX COUNTY COUNCIL'S FORWARD PLAN

The Leader of the County Council is required to publish a forward plan setting out matters which the Leader believes will be the subject of a key decision by the Cabinet or individual Cabinet member in the period covered by the Plan (the subsequent four months). The Council's Constitution states that a key decision is one that involves

- (a) expenditure which is, or the making of savings which are, significant having regard to the expenditure of the County Council's budget, namely above £500,000 per annum; or
- (b) is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions.

As a matter of good practice, the Council's Forward Plan includes other items in addition to key decisions that are to be considered by the Cabinet/individual members. This additional information is provided to inform local residents of all matters to be considered, with the exception of issues which are dealt with under the urgency provisions.

For each decision included on the Plan the following information is provided:

Page 107 - the name of the individual or body that is to make the decision and the date of the meeting
the title of the report and decision to be considered
groups that will be consulted prior to the decision being taken
a list of other appropriate documents
the name and telephone number of the contact officer for each item.

The Plan is updated and published every month on the Council's web-site two weeks before the start of the period to be covered.

Meetings of the Cabinet/individual members are open to the public (with the exception of discussion regarding reports which contain exempt/confidential information). Copies of agenda and reports for meetings are available on the web site in advance of meetings. For further details on the time of meetings and general information about the Plan please contact Andy Cottell at County Hall, St Anne's Crescent, Lewes, BN7 1SW, or telephone 01273 481955 or send an e-mail to andy.cottell@eastsussex.gov.uk.

For further detailed information regarding specific issues to be considered by the Cabinet/individual member please contact the named contact officer for the item concerned.

EAST SUSSEX COUNTY COUNCIL

County Hall, St Anne's Crescent, Lewes, BN7 1UE

For copies of reports or other documents please contact the officer listed on the Plan or phone 01273 335138

FORWARD PLAN – EXECUTIVE DECISIONS (including Key Decisions) –1 September 2015 TO 31 December 2015

Additional notices in relation to Key Decisions and/or private decisions are available on the Council's website via the following link:

<http://www.eastsussex.gov.uk/yourcouncil/about/committees/download.htm>

Cabinet membership:

Councillor Keith Glazier - Lead Member for Strategic Management and Economic Development

Councillor David Elkin – Lead Member for Resources

Councillor Chris Dowling – Lead Member for Community Services

Councillor Rupert Simmons – Lead Member for Economy

Councillor Carl Maynard – Lead Member for Transport and Environment

Councillor Bill Bentley – Lead Member for Adult Social Care

Councillor Sylvia Tidy – Lead Member for Children and Families

Councillor Nick Bennett – Lead Member for Learning and School Effectiveness

Date for Decision	Decision Taker	Decision/Key Issue	Decision to be taken wholly or partly in private (P) or Key Decision (KD)	Consultation	List of Documents to be submitted to decision maker	Contact Officer
14 Sep 2015	Lead Member for Transport and Environment	Station Road, Lewes – Experimental Traffic Regulation Order (TRO) To seek approval to advertise an Experimental Traffic Regulation Order to introduce parking restrictions in Station Road, Lewes in support of Lewes Station forecourt improvements scheme.		Local Members	Report, other documents may also be submitted	Andrew Keer 01273 336682
14 Sep 2015	Lead Member for Transport and Environment	Uckfield High Street Improvements - Stage 2 Recommendation to Lead Member for Uckfield High Street parking duration, use		Local Members	Report, other documents may also be submitted	Elaine Martin 01273 482286

		and preferred traffic management solution for Stage 2 following local consultation				
14 Sep 2015	Lead Member for Transport and Environment	Bexhill to Hastings Link Road – Contractual Arrangements for Archaeology Post Excavation Analysis and Assessment To novate the BHLR archaeology subcontract to ESCC	KD/P	Local Members	Report, other documents may also be submitted	Bob Pape 07876878385
14 Sep 2015	Lead Member for Transport and Environment	The Capital Budget for speed Management 2015/2016 Financial Year To approve the sites that have been identified as a priority from the Capital Budget for Speed Management in 2015/2016 based on their contribution to casualty reduction. To update the Lead Member for Transport and Environment on the progress that had been made since the report considered by the Lead Member at his meeting on 27th April 2015. To approve the priority site where safety improvements should be introduced.		Local Members	Report, other documents may also be submitted	Michael Higgs 01273 482106
14 Sep 2015	Lead Member for Transport and Environment	Your Energy Sussex partnership Change in partnership status: Cabinet agreed in 2014 for ESCC to join Your Energy Sussex (YES) as a strategic partner. However, on reviewing the partnership agreement that WSCC was asking partner authorities to sign up to, Legal Services have confirmed that ESCC			Report, other documents may also be submitted	Andy Arnold 01273 481606

		is only able to sign up as an Affiliate partner, not a strategic partner. The report to Lead Member is to seek agreement to join YES as an Affiliate partner.				
15 Sep 2015	Lead Member for Strategic Management and Economic Development	<p>North Bexhill Access Road: Funding Agreement with Seachange Sussex</p> <p>To seek approval for the County Council to enter into a legal agreement to provide a £200,000 grant to Seachange Sussex to enable the ongoing development of the proposals for the North Bexhill Access Road</p>	KD	Local Members	Report, other documents may also be submitted	Jonathan Wheeler 01273 482212
22 Sep 2015	Cabinet	To consider the Internal Audit Strategy 2015/16 and Annual Plan			Report, other documents may also be submitted	Russell Banks 01273 481447
22 Sep 2015	Cabinet	Waste & Minerals Sites Plan – For public Consultation (Regulation 19 Consultation)		<p>South Downs National Park Authority and Brighton & Hove City Council</p> <p>Local Members</p>	Report, other documents may also be submitted	Sarah Iles 01273 481631
22 Sep 2015	Cabinet	To consider the Internal Audit: Annual report and opinion 2014 / 2015			Report, other documents may also be submitted	Russell Banks 01273 481447
22 Sep 2015	Cabinet	To consider the Council Monitoring Quarter 1 2015/16			Report, other documents may also be submitted	Jane Mackney 01273 482146

22 Sep 2015	Cabinet	To consider the Revised Risk Management Strategy			Report, other documents may also be submitted	Russell Banks 01273 481447
28 Sep 2015	Orbis Joint Committee	Orbis Joint Committee Orbis Business Plan To recommend to Cabinet the business plan for the provision of Business Services in partnership with Surrey County Council	KD		Report, other documents may also be submitted	Kevin Foster 01273 481412
24 Sep 2015	Lead Member for Resources	To consider proposal regarding the disposal of Mount Denys, Hastings and Pinehill, Hastings		Local Members	Report, other documents may also be submitted	Chris Reed 01273 336237
24 Sep 2015	Lead Member for Resources	To consider an update regarding the Local Government Association (LGA) Municipal Bonds Agency Participation			Report, other documents may also be submitted	Ola Owolabi 01273 482017
24 Sep 2015	Lead Member for Resources	To consider proposed amendments to Legal Documents between ESCC & Saxon Weald Homes Ltd in respect of [1] Gilda Crescent, Polegate [2] St Anthony's, 508 Seaside, Eastbourne & Warwick House, Seaford		Local Members	Report, other documents may also be submitted	Paul McLafferty 01273 481728
24 Sep 2015	Lead Member for Resources	Notice of Motion: Meanwhile use of assets for community benefit			Report, other documents may also be submitted	Richard Grass 01273 335819
12 Oct 2015	Lead Member for Children and Families	To consider the ongoing Financial Support to Foster Carers who apply for a Special Guardianship Order or an Adoption Order			Report, other documents may also be submitted	Teresa Lavelle-Hill 01323 747197

13 Oct 2015	Cabinet	To consider an update regarding the South East 7 partnership			Report, other documents may also be submitted	Lee Banner 01273 481857
13 Oct 2015	Cabinet	Treasury management Stewardship report for 2014/15 and Mid Year review for 2015/16			Report, other documents may also be submitted	Ola Owolabi 01273 482017
13 Oct 2015	Cabinet	Orbis Business Plan: To approve the business plan for the provision of Business Services in Partnership with Surrey County Council.			Report, other documents may also be submitted	Kevin Foster 01273 481412
13 Oct 2015	Lead Member for Adult Social Care	To seek agreement to relocate the Learning Disability Respite Service that is currently provided from Sandbanks in Hailsham to an alternative Council building, namely Grangemead in Hailsham.		Local Members	Report, other documents may also be submitted	Mark Stainton 01273 481238
19 Oct 2015	Lead Member for Transport and Environment	Notice of Motion: Neonicotinoid Pesticides – submitted by Councillor St Pierre, seconded by Councillor Wallis			Report, other documents may also be submitted	Andy Arnold 01273 481606
19 Oct 2015	Lead Member for Transport and Environment	Current and Future Developments in Highway Asset Management To approve the new Asset Management policy and strategy in line with Department for Transport capital funding requirements.			Report, other documents may also be submitted	Chris Dyer 01273 482229
19 Oct 2015	Lead Member for	Energy Recovery Facility, Newhaven - The			Report, other	Andy Arnold

	Transport and Environment	<p>use of Section 106 financial contributions To consider the proposal to set up a Board, which will include external stakeholders, to determine the future use of S106 contributions.</p> <p>To approve the proposal to set up a Board, which will include external stakeholders, to determine the future use of S106 contributions.</p>	KD	Local Members	documents may also be submitted	01273 481606
19 Oct 2015	Lead Member for Transport and Environment	<p>Provision of an on street advisory disabled bay in Malvern Way, Hastings</p> <p>To consider concerns raised by objector and consider proposals regarding the provision of an advisory disabled parking bay in Malvern Way Hastings</p>		Local Members	Report, other documents may also be submitted	Clare Peedell 01424 726347
19 Oct 2015	Lead Member for Transport and Environment	To consider the response to a petition requesting changes to the timetable of County Council funded bus service 129 in Winterbourne, Lewes		Local Members Lead Petitioner	Report, other documents may also be submitted	Neil Maguire 01273 482147
19 Oct 2015	Lead Member for Transport and Environment	To consider the response to a petition requesting changes to the timetable of County Council funded bus service 7 in Hastings		Local Members Lead Petitioner	Report, other documents may also be submitted	Neil Maguire 01273 482147
20 Oct 2015	Lead Member for Resources	To consider proposals regarding the disposal of Homefield Place, Seaford		Local Members	Report, other documents may also be submitted	Chris Reed 01273 336237
20 Oct 2015	Lead Member for	Transaction at Dunbar Drive, Hailsham	P/ KD		Reports, other	Roger Simmons

	Resources			Local Members	documents may also be submitted	01273 335522
10 Nov 2015	Lead Member for Community Services	To consider proposed changes to the Fee Structure for Registration Services			Report, other documents may also be submitted	Steve Quayte 07769164204
12 Nov 2015	Lead Member for Learning and School Effectiveness	To consider the outcome of the Consultation on Discretionary Home to School Transport			Report, other documents may also be submitted	Sara Candler 01273 336670
15 Dec 2015	Cabinet	Highways and Infrastructure Services Contract 2016 – 2023 To inform Cabinet of the outcome of the tender process to procure a new highway services contract and recommended award to the preferred tender contractor	KD		Report, other documents may also be submitted	Dale Poore 01273 481916
15 Dec 2015	Cabinet	To consider proposals regarding the Libraries' Transformation Programme	KD		Report, other documents may also be submitted	Nick Skelton 01273 482994