

Transport and Environment

Portfolio Plan 2016/17 – 2018/19

June refresh 2016



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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 and the region as well as with the wider public sector 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 used by almost all residents, businesses and visitors. These services include highway and rights of way maintenance, transport, planning, waste disposal, and parking enforcement. This plan describes our aims for these services over the next few years, and how they will be funded to deliver our priority outcomes.

1.2 The new Medium Term Financial Plan (MTFP), 2016/17 – 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 of £70m - £90m over this period, on top of the £70m already saved between 2013/14 and 2015/16. We aim to provide good quality services and do so in a way that provides the best outcomes and value for money in the long term. This is a major financial commitment particularly for waste disposal services and highways maintenance.

1.3 Our plans for 2016/17 – 2018/19 build upon the progress we have made to re-design services in line with the Council's priorities and reducing budgets. Strategic commissioning is at the heart of our planning for the provision of highway maintenance, supported buses, and our rights of way and countryside management services. This means understanding the need for the services we provide, matching supply to demand, and making effective use of resources to meet people's needs in the most cost effective way.

1.4 Where we are considering making changes to our services we will consult with our communities. It is important that those most affected have a say in the future of our services. There are many opportunities in this portfolio for the community to take on a greater role in providing services that matter to local people. While the challenge ahead for public services is daunting, there are opportunities to make a real improvement to transport services and the environment of East Sussex.



Lead Member: Councillor Carl Maynard

Delivering the Priority Outcomes

Driving economic growth

2.1 The aims of Transport and Environment and other portfolios are aligned when it comes to driving economic growth. Businesses will thrive if the transport infrastructure of East Sussex is well maintained and able to cope with demand. Services in this portfolio play a key role in keeping this infrastructure running smoothly by, maintaining and improving roads, co-ordinating street works, managing parking controls, improving public transport, and ensuring that waste generated in the county is recycled or disposed of efficiently and safely.

Transportation links are also vital to maintaining and growing the county's tourist economy, which is worth over £300m a year to local businesses. The South East Local Enterprise Partnership (SELEP) and Coast 2 Capital (C2C) growth deals, agreed in July 2014, committed £71.4m in East Sussex up to 2021, of which £62.7m is awarded to transport infrastructure projects. This money will support economic growth in the county; unlocking new homes, commercial space and creating jobs.

2.2 We also support economic growth through our planning service which aims to ensure that infrastructure can cope with increases in population due to new housing and business developments. Major infrastructure projects that this portfolio plays a key part in delivering include the Bexhill Hastings Link Road (Combe Valley Way), Newhaven Port Access Road, Eastbourne Terminus Road, and town centre improvements in Uckfield, and Hailsham. More detail on these projects can be found in the Strategic Management and Economic Development (SMED) Portfolio Plan. The development of the Waste and Minerals Plan will ensure there is sufficient capacity for the disposal and recycling of commercial, industrial, construction and household waste and that mineral resources and supporting infrastructure are safeguarded for future generations.

Helping people help themselves

2.3 Delivering integrated public transport, cycling and walking measures is vital in helping people who may not have a car to be able to access employment, education and training opportunities. It will also allow us to create safer, healthier, accessible and more sustainable communities. We also aim to encourage people to help themselves with regards to waste – reducing the amount of waste they produce, and increasing the amount they reuse, recycle and compost. In response to the reduction in funding we receive from Government we are encouraging local communities to take on more of the things that are important to them through our community match programme, this allows towns and parishes to take on elements of maintenance and contribute to improvement schemes in their community.

Making best use of our resources

2.4 Making best use of resources underpins everything we do. It is more cost effective to carry out planned, preventative maintenance on our roads than to deal with potholes through reactive repairs. This is reflected in our strategy of investment in planned road maintenance. We have also reviewed our £34.8m waste reserve to ensure we make the best use of this money and cover future any risks.

2.5 On 15 December 2015 Cabinet approved a new, seven year, £300m Highways Maintenance contract with Costain CH2M which marks the end of a three year transformation of the service. A new Highways Contract Management Team is being established to oversee the management of the highways service as well as the commercial management of the contract and the performance of the new contractor.

Transport

Forward Plan

3.1 Management of our highways assets and continued use of asset management principles will be central to the new Highways Contract Management Team. Not only will our Asset Plan be used to inform future investment and stem the decline in condition of our roads, but through our recently published Asset Management Strategy the Council is able to demonstrate asset management competency and attract additional maintenance funding from the Department for Transport.

3.2 The Local Transport Plan (LTP) Implementation Plan 2016/17 to 2020/21 was approved in March 2016, and came into effect in April 2016. This sets out the strategic transport and local infrastructure improvements that we plan to deliver over the next five years, subject to the availability of funding. The plan includes a number of proposals that will involve working with partners such as Highways England, Network Rail and train operators to improve road and rail links, as well as delivering improvements for pedestrians, cyclists and public transport users, to help residents access education, training and jobs, to boost the county's economy.

Highways

3.3 Our road network is valued at £3.7 billion and is our most valuable physical asset, so how we maintain and manage it is important to us. The network consists of over 2,000 miles (3,000km) of roads, 50,000 street lights and over 1,000 bridges and other structures.

3.4 Our new, seven year, £300m contract with Costain CH2M replaced three separate contracts for highways, street lighting and traffic signals on 1 May 2016. The contract includes a fixed price for routine maintenance, such as grass cutting, gully emptying, pothole repairs and winter gritting, throughout the life of the contract giving the Council greater value for money and certainty of costs. The Highway Stewards, who are responsible for inspecting the county's roads, will continue to ensure maintenance work is carried out quicker and more efficiently, as well as providing a valuable communications link with Councillors and Parish Councils.

3.5 Our approach to maintaining the road network is guided by our Asset Plan. This is based on modelling deterioration rates and different approaches to maintenance to identify the best way of maintaining the network. A key feature of the plan is to concentrate on planned preventative works to maximise the life of the asset and ensure best value, rather than short-term reactive works; although we recognise that reactive works will always form part of our road maintenance regime. A similar approach is being taken with footways, drainage, street lighting and structures to draw up options for future investment. By using longer lasting programmes of work the Council is able to deliver better value for money, and through planned programmes of capital investment, has been able to reduce reactive maintenance and revenue expenditure.

3.6 We are halfway through a £70m four year (2014/15 – 2017/18) capital programme for road maintenance. Roads will always wear out and need to be repaired but we need to ensure that they are maintained at an acceptable level. Our capital programme aims to maintain principal and non-principal roads in their current state, and to improve unclassified roads by five percentage points, so a maximum of 20% require maintenance. The £40m we have spent so far (2014/15 – 2015/16) has allowed us to resurface 237 miles (382 km) of road, equivalent to 12% of the network.

3.7 We have seen a reduction in the proportion of our roads requiring maintenance with 8% of principal roads, 9% of non-principal roads, and 22% of unclassified roads in need of repair during 2015/16. There has been a continual improvement for non-principal roads since

2011/12, down from 13%. The condition of principal and unclassified roads have been more varied. The proportion of principal roads requiring maintenance reached a low of 5% in 2014/15 but has increased slightly to 8% in 2015/16; however this still meets our targets. 18% of unclassified roads were in need of maintenance in 2011/12 but this increased to 25% in 2013/14 before improving to 22% in 2014/15 and 2015/16. Benchmarking shows that our principal and non-principal roads are in line with the national averages, but the condition of our unclassified roads is slightly below national averages.

3.8 Over the course of the next two years, and the start of the new highway maintenance contract, we will continue to prioritise resurfacing using our Asset Plan.

3.9 Capital investment in the highways service has been used to achieve a sustainable reduction in the operating cost of the service. We have invested £4.7m in a street lighting programme between 2011/12 and 2015/16 to install energy efficiency measures such as LED lanterns, dimming and part night lighting. As part of our capital programme of street lighting column replacement in 2015/16, all new schemes are now designed to use white lighting to minimise energy consumption.

3.10 We have begun a series of studies in Bexhill and Hastings into ways of potentially reducing traffic congestion and improving pedestrian, cycle and bus links along key routes. The project is part of the Council's long-term plan to build on the development of the new Bexhill Hastings Link Road (named Combe Valley Way), to improve transport infrastructure and boost economic growth in the east of the county. The studies are due to continue until the spring 2016 and a public consultation will follow later in 2016 so residents can be involved in reviewing any proposals emanating from the work.

Transport

3.11 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 LTP. It supports the local economy by assisting with the management of congestion and the availability and demand for parking spaces. Any surplus from parking revenues is used to fund various transport related services. These include a contribution towards the improvement of the road layout as part of the Eastbourne Arndale Centre development and funding towards bus services and concessionary bus fares.

3.12 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, with the majority of resident permits now virtual. The next phase of the project is resident visitor permits. There have been some delays with the development work for these permits and we hope to be in a position to take this forward during the summer of 2016.

3.13 In partnership with Brighton & Hove City Council and Sussex Police we received funding from the Department for Communities and Local Government to fight blue badge fraud. It is estimated that 20% of blue badges are being misused and our new blue badge fraud investigations officers are working to track down those people who are misusing them. We want to raise awareness of how these badges should be used so that disabled people can park more easily.

3.14 Bus services in East Sussex are predominantly provided by private operators on a commercial basis. They 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 services are not financially viable, but we need to ensure best value for money. Our Public Transport Strategic Commissioning Strategy, agreed by Cabinet in 2014, sets out our priorities for supported bus services, to enable: children to travel to the nearest suitable school or college, including those eligible for statutory free home to school transport; residents to get to work at key centres during peak times; and residents to access essential

services during the day on a minimum of two days per week. We will continue to work closely with transport providers to manage the effects of funding reductions so that more services are provided without subsidy from the Council. This means the bus network is being maintained with a budget of around £2m less than in 2014/15, but with the vast majority of services unaffected.

3.15 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, Crowborough and Hastings. The Hub has helped to achieve a saving of £110k since it was established in July 2013.

3.16 The Total Transport project will work on rolling out our existing integrated transport model in some of the more rural areas of the county and engaging with a larger group of transport commissioners. By analysing client transport across services, the project will identify opportunities to match demand with vehicle availability.

3.17 In 2014/15 we agreed a Local Growth Deal with Government, as part of the SELEP, which allocated £62.7m towards transport infrastructure projects to boost the economy. These include:

- Queensway Gateway Road (Seachange development)
- North Bexhill Gateway Road (Seachange development)
- Eastbourne/South Wealden Walking and Cycling Package
- Hailsham/Polegate/Eastbourne Movement and Access corridor package
- Eastbourne town centre access and improvement package
- Newhaven Port Access Road
- Bexhill/Hastings Walking and Cycling package
- Bexhill/Hastings junction improvement package

This funding will enable the delivery of critical strategic road infrastructure projects to mitigate impacts from future development by increasing highway capacity, and complementing this with integrated public transport and cycling and walking measures to support sustainable economic growth.

3.18 As a result of securing external funding we have been able to deliver projects to improve access to jobs and education, these include: East Sussex Wheels 2 Work Scheme with an extended service delivered across the whole of the county to Rother, Hastings and Bexhill; 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. We are also a partner in a joint project to improve sustainable transport across the South Downs and New Forest National Parks. This has resulted in the delivery of improved community bus services during the summer season, particularly to cultural destinations.

3.19 We are currently developing a county-wide Cycling & Walking Investment Strategy, following the inclusion of cycling and walking in the Government's Infrastructure Act, which will result in the availability of long term national funding. The purpose of this strategy is to develop a strategic network of cycling and walking routes and measures across the boroughs and districts, where there is a propensity to increase walking and cycling, which focus on supporting short local journeys to existing employment, education and retail, and future commercial and housing development sites. The development of a strategy will ensure that the Council is in a stronger position to bid for any future external funding as indicated in the November Comprehensive Spending Review.

3.20 We are working with our contractor on implementing a Real Time Passenger Information (RTPI) system which we expect to be available for nearly all buses in East

Sussex during 2016. This will provide users of services run by Arriva, Brighton & Hove, Compass, Metrobus, Stagecoach, and Sussex Bus, with real time information which is available online, via smartphone apps, SMS texts and on electronic RTPI signs at bus stops.

Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of Principal Roads requiring maintenance CP	5%	8%	8%	8%	8%	8%
Percentage of Non Principal Roads requiring maintenance CP	9%	9%	9%	9%	9%	9%
Percentage of Unclassified Roads requiring maintenance CP	22%	22%	22%	21%	20%	20%
Percentage of highway gullies that are free flowing and clear of obstruction	98.4%	98%	98%	98%	98%	98%

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)*	32,142	31,951	31,102
Government Grants (B)	0	(418)	(493)
Fees & Charges (C)	(6,522)	(6,713)	(5,052)
Other Income (D)	(1,953)	(1,970)	(1,021)
Net Budget (A-B-C-D)	23,667	22,850	24,536

*Includes an allocation of net CET management & support budget.

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
Core Programme - Highways Structural Maintenance	Maintenance of the County's roads and other transport infrastructure	Gross & Net*	103,038	66,483	18,538	18,017
Core Programme - Bridge Assessment Strengthening	Maintenance of the County's highway bridges	Gross & Net*	16,860	14,546	1,134	1,180
Core Programme - Street Lighting - Life Expired Equipment	Replacement of lighting columns and illuminated road signs	Gross & Net*	7,902	6,152	867	883
Eastern Depot Development	Relocation of the current Sidley highways depot to a new site at Marley Lane.	Gross & Net*	1,586	196	1,390	0
Newhaven Swing Bridge	Replacement of the major plant and components of the Newhaven Swing Bridge	Gross & Net*	1,548	1,513	35	0
Exceat Bridge Maintenance	Maintenance of bridge	Gross & Net*	500	33	467	0
Street Lighting Invest to Save	Part Night Lighting	Gross & Net*	920	903	17	0
Eastbourne & Hastings light reduction	Part-night lighting in Eastbourne and Hastings	Gross & Net*	3,704	3,695	9	0

*Fully funded by ESCC

Environment

Forward Plan

Waste

4.1 We want to manage the disposal of the county's waste in the most sustainable and cost effective way. The Joint Waste Strategy for East Sussex, developed in collaboration with the five Waste Collection Authorities (District and Borough Councils), sets out our shared vision until 2025. The strategy also sets targets for 2020, which are to: limit household waste to no more than 995kg per household per year; reuse 15% of household waste; recycle or compost at least 50% of household waste; recover energy from at least 95% of the rubbish that isn't reused, recycled, or composted; and divert at least 95% of waste from landfill. Progress against these targets is as follows:

4.2 Reduce – household waste increased from 988kg per household in 2013/14 to 998kg per household in 2014/15. 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. An increase in household waste has been observed nationally, and this is most likely due to a combination of population growth and a strengthening in the economy (where more goods are being bought / disposed of). There is now also far greater awareness of the amount of food being wasted by householders, and recent communication campaigns (e.g. "Love food, hate waste") supported by the Council have been targeting this issue, and encouraging householders to not over-buy food if it will only be wasted.

4.3 Reuse – we reused 35,384 tonnes of household waste in 2014/15, 14% of total household waste (including reuse of ash and metals after energy recovery). This compares to 0.5% reuse in 2010/11, prior to the opening of the Energy Recovery Facility (ERF) in Newhaven.

4.4 Recycle/compost – we recycled 40% of household waste in 2014/15, a major improvement on 27% in 2006. The rate is below the national average of 44% for 2013/14 and there is still scope to improve. The introduction of new recycling services in parts of the county has increased recycling, although the amount composted has fallen. In 2015/16 the East Sussex Waste Partnership, supported by the Council, embarked on a communications campaign to increase householder awareness of the different types of materials that can be recycled around the home. This is being supplemented by proactive social media postings by the Council and relevant articles in the "Your County" magazine sent to all householders in the county.

4.5 Recovery – waste that can't be reused, recycled or composted is incinerated to generate electricity at the ERF. In 2014/15 we treated 95% of residual waste (the waste that remains after composting and recycling is extracted) by energy recovery to produce an income of around £160k from electricity generation.

4.6 Landfill – in 2014/15 we landfilled just 3% of total household waste and 5% of residual waste thanks to the increase in reuse, recycling, composting and energy recovery rates. This minimises our landfill costs and puts us among the best performing local authorities in England for the lowest percentage of waste sent to landfill.

4.7 Our waste disposal contract with Veolia is under constant review, with a view to reducing the cost of waste disposal. We are currently identifying opportunities to make savings by diverting more waste away from landfill 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. 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, plastic and cans).

4.8 Our plans for the long-term management of waste are set out in the Waste and Minerals Plan for East Sussex, South Downs, and Brighton & Hove. The aims of the plan are to: reduce the amount of waste generated; ensure there is sufficient future capacity to deal with an increase in recycling and recovery of waste; protect mineral resources for future generations; and ensure the timely supply of minerals to the market. A public consultation on the proposed submission plan took place in autumn 2015. A public examination on the Waste and Minerals Sites Plan is scheduled to take place in early August 2016, with adoption of the Sites Plan in late 2016. We have identified further potential recycling and recovery sites to meet the need for increased waste treatment capacity and so eradicate the need for landfill in East Sussex.

4.9 We have carried out a review of the £34.8m waste reserve and the decision has been taken to no longer top this up as part of the Communities, Economy and Transport budget savings. The reserve will be reviewed annually to assess the next four years of risks, rather than the lifetime of the PFI (Private Finance Initiative) contract. If these risks become real pressures, then the waste budget would have protection over the life of the current MTFP but thereafter, the base budget would have to be increased. This approach releases budget to contribute to savings targets and mitigation of other pressures over the next MTFP, reducing the impact on frontline services.

Planning

4.10 District and Borough Councils and the National Park Authority are responsible for determining the outcome of most planning applications in East Sussex. We provide 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.

4.11 We are involved in the direct delivery of a number of development related transport schemes in collaboration with local councils and stakeholders, further information on these projects can be found in the SMED Portfolio Plan. These projects include:

- Bexhill Hastings Link Road
- Newhaven Port Access Road
- Eastbourne Terminus Road
- Uckfield town centre improvements

Local Flood Risk Management

4.12 Our Local Flood Risk Management Strategy and Delivery Plan sets out how we manage localised flood risk. We are the Lead Local Flood Authority (LLFA) for East Sussex, but we work closely with other organisations designated as Risk Management Authorities, such as District and Borough Councils, the Environment Agency, Southern Water, and Internal Drainage Boards. The need to review our Local Flood Risk Management Strategy stems from the Flood and Water Management Act 2010 requirements as well as changes to sustainable drainage requirements (see paragraph 4.13). A consultation on a draft revised strategy has been conducted and it is expected the new strategy will be adopted in the autumn.

4.13 The Government now intends to deliver sustainable drainage requirements through the planning system. Changes have been implemented which requires the Council, as LLFA, to advise all the planning authorities in the county on the drainage implications of each major planning application. We have to report to Government on the percentage of applications responded to within 21 days. As a consequence, the Local Flood Risk Management Strategy needs more details on the actual locations of flood risk to assist fulfilling this new requirement.

Rights of Way and Countryside Maintenance

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

4.15 We are developing a Countryside Access Strategic Commissioning Strategy based on an improved understanding of the need for RoW and countryside sites. It outlines how we can secure the best outcomes at an affordable cost and continue to provide value for money. The draft strategy was presented to East Sussex Councillors in April 2016, and a public consultation will run from 06/05/2016 – 29/07/2016. We will use the responses with other information gathered to finalise the strategy, with implementation planned for autumn.

Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	(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	Joint Waste Strategy Action Plan activities completed include: - 27 schools visited our waste facilities. - 4 waste facility open days (Wonder Days) held with 456 visitors.	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)	539 kg/hh	539 kg/hh	532kg/hh provisional	540 kg/hh	To be set 2016/17	To be set 2017/18
Household waste (kg per household)	998 kg/hh	1004 kg/hh	987kg/hh provisional	1004 kg/hh	To be set 2016/17	To be set 2017/18
Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	New measure	50%	66%	50%	50%	50%
Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	70%	80%	77%	80%	80%	80%
Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	80%	80%	95%	80%	80%	80%
Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	Initial consultation complete	Publish draft strategy and begin consultation	Countryside Access Strategic Commissioning Strategy has been developed	Finalise strategy and start commissioning service	To be set 2016/17	To be set 2016/17

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)*	54,841	45,042	44,585
Government Grants (B)	(3,273)	(3,339)	(3,351)
Fees & Charges (C)	(2,642)	(2,084)	(2,089)
Other Income (D)	(20,137)	(12,503)	(11,957)
Net Budget (A-B-C-D)	28,789	27,116	27,188

*Includes an allocation of net CET management & support budget.

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
Newhaven Household Waste Recycling Site	Improvement works	Gross	2,041	2,037	4	0
		Net	0	0	0	0
Waste Leachate Programme	Installation and commissioning of reception tanks at Pebsham	Gross	250	0	250	0
		Net	65	0	65	0
Rights of Way Surface Repairs and Bridge Replacement Programme	Maintain the condition of our footpaths and bridges	Gross & Net*	4,617	3,752	437	428
Travellers Site Bridies Tan	To complete works at the traveller site	Gross & Net*	1,348	1,314	34	0

*Fully funded by ESCC

Net Revenue Budget Summary

Net Revenue Budget £000			
Service Area	2014/15 Budget	2015/16 Budget	2016/17 Budget
Transport	23,667	22,850	24,536
Environment	28,789	27,116	27,188
TOTAL	52,456	49,966	51,724

Community Services

Portfolio Plan 2016/17 – 2018/19

June refresh 2016



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Our Priorities and Operating Principles

Our Priorities

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Operating Principles

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- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex and the region as well as with the wider public sector 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 Community Services Portfolio Plan covers a range of services which are important to many communities within East Sussex, such as libraries, register offices, supporting the voluntary and community sector, road safety, and trading standards. These services enrich and empower local communities and make a significant contribution to the quality of life in the county. They are often located at the heart of local communities, making them well placed to engage with the public and understand their needs and aspirations, while playing a vital role in keeping vulnerable people safe.

1.2 One of the main challenges currently facing community services is the significant financial pressures affecting the whole of the public sector. 2016/17 is the first year of a new three year Medium Term Financial Plan (MTFP); over the previous plan, which ran from 2013/14 – 2015/16, we have saved almost £70m. We expect that over the new MTFP we will need to save at least as much again, and possibly as much as £90m. The increasing financial challenges we face as an organisation make it vital that we work with local communities, the voluntary and community sector, and other partners to maximise the use of resources in a way that's financially sustainable and encourages individuals and the wider local community to help themselves as much as possible.

1.3 East Sussex is geographically mixed with urban and rural communities and there is also an ageing population. Together this can make it difficult for many people to access services in person. The internet offers new ways for people to contact us and access services remotely; we provide courses to help people to use the internet at our libraries helping to make online services more accessible. We will consult and engage with local communities to understand their views and needs, which will influence how we overcome the challenges we face.

1.4 Residents and users value the services detailed in this portfolio plan; although change is inevitable, due to the changing demographic nature of the population and the savings the Council is required to make, it also presents us with an opportunity to improve our services and increase their contribution to delivering the Council's four priority outcomes.



Councillor Chris Dowling

Lead Member for Community Services

Delivering the Priority Outcomes

2.1 The services in the Community Services Portfolio play a major role in delivering the priority outcomes. This section summarises how actions in this portfolio plan contribute towards achieving these outcomes.

Driving economic growth

2.2 We continue to make capital investments to modernise and improve our library and register office buildings. This has the dual benefit of both lowering running costs and, in the case of register offices, helping to attract people wishing to get married or form a civil partnership to the county, which generates an important source of income for the Council as well as benefitting local businesses.

2.3 Trading Standards supports business across the County, advising, inspecting and sampling to help businesses comply with the law and to “get it right first time.” The service offers a number of business seminars and training sessions to support small and medium sized enterprises or start-ups in relevant or new areas of law.

2.4 Community Services also support economic growth by promoting learning and skills for employment. We offer a number of online training courses and activities in our libraries, many of which focus on skills which are relevant in the workplace.

Keeping vulnerable people safe

2.5 Our Trading Standards Team play a key role in both helping people help themselves and keeping vulnerable people safe. The Rapid Action Team (RAT) responds to requests for help and intercedes to protect consumers from rogue traders, while The National Trading Standards Scams Team, which is hosted by East Sussex, is at the forefront of the fight against mass marketing fraud.

2.6 Our Gypsy & Traveller Team support the Gypsy and Traveller community in four permanent sites and one transit site across the county. They work in partnership with District and Borough Councils to provide accommodation, and help signpost the community to appropriate benefits, health care or social care.

Helping people help themselves

2.7 Our work to improve road safety is a key component in helping people help themselves. We can't tackle this issue on our own so we work with partners such as the Sussex Safer Roads Partnership to encourage responsible behaviour by drivers, motorcyclists, pedestrians and all road users and help communities to tackle any road safety issues. The Keep, our state of the art archive facility, offers educational activities that promote an interest in local history. Our libraries offer a diverse range of services as part of the four 'universal offers'; health, reading, digital and information.

2.8 Our Emergency Planning Team support communities during a crisis, like flooding. They work across the county with partner agencies such as District & Borough Councils and blue light services to coordinate a joint response to emergencies and build community resilience.

Making best use of our resources

2.9 We have begun work to provide more of our services online, such as work to publish our Freedom of Information requests on the internet and introducing online payments for a number of teams. These changes should reduce the need for telephone and face to face communication with our customers, helping us to maximise our efficiency and make best use of our resources, whilst giving people more flexibility in how they request services and information.

Community Services

Forward Plan

Library Service

3.1 We have begun work on the research and assessment that will lead to a draft Strategic Commissioning Strategy for our entire Library and Information Service. The Strategy will consider all aspects of the services that our libraries currently provide and the outcome of this Strategy will determine the future nature and configuration of the library service in East Sussex.

3.2 The development of the draft Strategy will be guided by priority outcomes that will be agreed early in the commissioning process. A needs assessment will be carried out to inform the draft Strategy, which will enable the Council to understand the contribution that the Library and Information Service can make to achieving the Council's priority outcomes. By focussing on outcomes, not the existing service, it will enable us to make the best possible use of resources, and develop a modern and sustainable library service. In order to secure the best outcomes the Council needs to have an open mind about how services are delivered. The development of the Strategy will provide the opportunity to explore alternative operating models that may be viable future options for the delivery of the strategic priorities for libraries in East Sussex.

3.3 To understand the needs of our residents we have completed approximately 4,000 surveys of library customers. We will also be using information from our library management system which tells us, for example, how often people visit the library and what they borrow, among other things. Work will also be commissioned to study how far people travel to access the library. All of this information will help inform our proposed changes, which will be presented as the draft Strategic Commissioning Strategy.

3.4 We received planning and listed building consent for our planned refurbishment of Hastings Library, with the work providing more public space, an increased number of public access computers and Wi-Fi throughout the building. The work will also see the children's library, which is currently based at another location, incorporated into the main library. The construction work began in spring 2016 and is expected to take around 12 months. The projected cost of the improvements is £6.5m.

3.5 In 2013 The Society of Chief Librarians established four 'universal offers' that all libraries should be expected to provide; health, reading, digital and information. Our digital offer includes trained staff who can help customers to access digital information. We offered a Summer Reading Challenge as part of our reading offer in 2015, with just under 9,000 children taking part. We offer books on prescription as part of our health offer; these are self-help books on a range of common mental health conditions including anxiety and depression. They are recommended by local practitioners and freely available in libraries. People can choose a book themselves from the book list or library shelves; alternatively a GP or other practitioner can prescribe a book to them. These offers will continue in 2016/17 with a new Summer Reading Challenge to encourage more children to enjoy and benefit from reading.

3.6 In partnership with learndirect and other funding organisations we have continued to provide online learning courses in our libraries. Courses range from literacy and numeracy to computer skills and can lead to City and Guilds qualifications. These courses are one way that libraries contribute to the local economy by helping people to learn new skills which make them more employable. The courses are proven to help people into employment, with 18% of our unemployed learners finding a job after taking a course in 2014/15, the latest data available. The success of our learners has also been recognised by learndirect with two of them winning regional awards over the last two years.

3.7 The internet is a crucial means of accessing information and training online, which can help people to improve their skills, increase their job prospects and complete essential transactions online. We will continue to provide internet sessions on library computers, which for some people is their only means of accessing the web. We are developing a project for 2016/17 which will aim to increase the number of digitally included people, those who are able to use online services and have the means to do so, with a focus on those of working age to help them move closer to the job market. We will provide individual IT support sessions and help people to access job search sessions, as well as providing information, advice and guidance for people making career or education choices. We have also made specialist software, My Work Search, available in all libraries to help with job searching.

Customer Services

3.8 The number of requests for information under the Data Protection, Environmental Information Regulation (EIR) and Freedom of Information (FOI) Acts has been increasing for a number of years. To manage the demand, we began a project to publish our FOI and EIR responses on our website so the public can see information that we have previously released. We are expecting to have this service operational in 2016.

Archives

3.9 The Keep provides a state of the art archive facility to residents, with both a traditional and full electronic catalogue with an online search facility. We provide educational activities for all ages and use our collections to promote learning and engagement, participating in projects with schools and the community to bring people closer to their historical archives.

3.10 As part of our work to commemorate the centenary of the start of World War One (WW1), and the part played by the people of East Sussex, we created a website, (www.eastsussexww1.org.uk), which includes stories, pictures and links to archived information stored in The Keep. We have so far laid two commemorative paving stones which act as a permanent memorial to the local men who were awarded the Victoria Cross during WW1. The ceremonies to unveil the stones were coordinated in partnership with Lewes District Council and Seaford Town Council and were both a great success. A further ceremony in Eastbourne is planned for July 2016, with the final one in Hastings in 2018.

3.11 Utilising the work that has been done on WW1 we have put together a number of educational resources which teachers can use to help their classes learn about the war. Some of the first stories included in the resource focus on East Sussex war heroes, and work will be continuing to update and expand the packs.

Voluntary and Community Sector

3.12 During 2016/17 we will be recommissioning generic infrastructure support and development services that will be available to all voluntary and community organisations throughout East Sussex and inclusive of all protected characteristics. The recommissioning will also include strategic representation, liaison, and partnership working that will provide an accountable and effective voice for voluntary and community organisations across the county, and opportunities for engagement between the voluntary and community sector and the statutory sector. In addition to this we will provide resources for the continued development and delivery of Volunteer Centre functions across East Sussex.

3.13 During 2016/17 we will be recommissioning Healthwatch East Sussex and Independent Health Complaints Advocacy for 1 April 2017 onwards. The commissioning intention will be to maintain the momentum that has been achieved during the last four years, but also build improved systems for capturing the issues and concerns of service users across the county, and further develop relationships with the statutory sector and their commissioned service providers.

3.14 Internally we will continue to provide advice and support to develop and shape new third sector service delivery as part of the work to secure the Council's priority outcomes and operating principles. Included in this will be advice and support to the East Sussex Better Together (EBST) programme partners, Public Health, the Clinical Commissioning Groups, Adult Social Care, and Children's Services. We will continue to lead the process of promoting and monitoring the principles of Compact working between the voluntary and community sector and the statutory sector. We will work on developing the role of social enterprises in ways which help to meet the Council's priority outcomes and operating principles, and liaise with the emerging East Sussex Social Enterprise Partnership and individual partners.

Registration Services

3.15 We have now moved the Hastings Register Service to the Town Hall. This has provided a new town centre location for birth and death registrations and marriages as well as citizenship ceremonies, replacing the old office in Bohemia Road with a more attractive and accessible building. The service began operating from the new premises in March 2016.

3.16 Countywide the Registration Service is targeted annually to bring in over £1.4m worth of income; the bulk of this is derived from registering and conducting marriages, the licencing of Approved Marriage Premises, and the production and re-production of statutory copy certificates, such a birth certificates. Conversely, the service must provide a comprehensive offering for the registration of births, still-births and deaths at no cost to the customer, and the authority receives no funding from central government to pay for this. The service is also tasked with taking notices of marriage from couples who live in the county and sharing data with the Clinical Commissioning Groups, the Office of National Statistics and the District & Borough Councils.

3.17 In addition to the statutory functions, the Registration Service also provides renewals of vows ceremonies, exchange of ring ceremonies, commitment ceremonies, naming ceremonies, a nationality checking service, a settlement checking service, civil funerals, change of name deeds and the sale of commemorative certificates. Bi-annually the Registration Service conducts a month-long anonymous customer satisfaction survey on birth and death informants – the most recent survey, conducted in June/July 2015, showed 100% of customers who responded said they were either 'Very Satisfied' or 'Satisfied' with their experience.

3.18 In 2014 we acquired Southover Grange, a Grade II* listed 16th century manor house in Lewes, in a building swap with Lewes District Council. The building had previously been used for marriage ceremonies and registration services, but the layout and facilities of the building restricted access for people with limited mobility making it unfit for purpose. A £1.2m scheme of improvements has been devised which will make the necessary changes for ceremonies and services to return there. Listed building consent has been granted and construction work began in April 2016. The building is expected to be ready to open for ceremonies and registrations by January 2017.

Road Safety

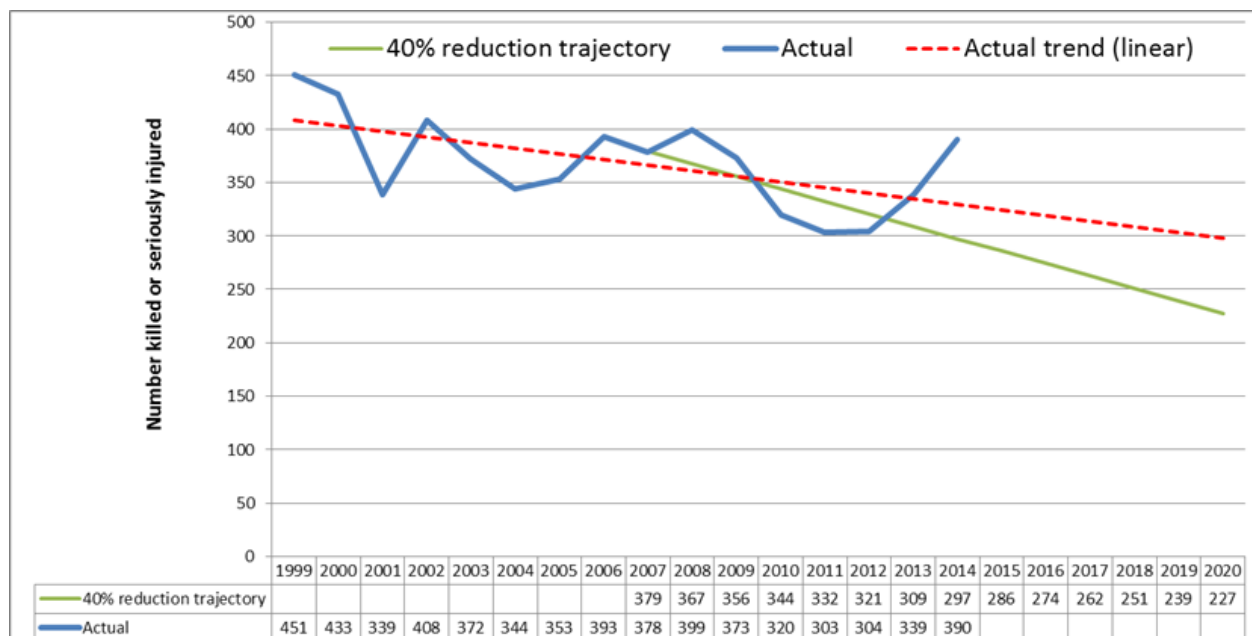
3.19 Traffic collisions on the roads can have a terrible human cost and our primary concern is to help save lives and reduce crashes. We aim to create a safer environment for all road users, reduce collisions and life changing injuries, and minimise the chance of fatalities. This can only be done in partnership with organisations in the Sussex Safer Roads Partnership and other interested bodies, such as the Police and Crime Commissioner, to significantly improve the safety of our roads. A crucial element of any improvement in safety will be increasing responsible behaviour from all road users.

3.20 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

3.21 For East Sussex, a 40% reduction in KSI casualties based on the average of 2005 to 2009 would seek to reduce KSI casualties to 227 by 2020, a reduction of 152 KSI from the average of 379 in 2005-2009. The table below shows the level of reductions required to meet the 40% reduction in KSIs by 2020.

Figure 1: Actual and 40% target rate of KSIs



3.22 Since the forecasts were set by the Department for Transport (DfT), all local authorities in Sussex have shown an increase in KSIs between 2011 and 2014, although 2015 has seen a fall in the numbers. During this period a number of similar local authorities have also seen an increase, for example Suffolk and Norfolk. Following a discussion between senior officers at West Sussex, Brighton & Hove and East Sussex council's regarding the current DfT forecasts and the 40% target, it has been agreed that the Sussex Safer Roads Partnership will be asked to undertake a review of the current KSI targets for Sussex and recommend an alternative approach.

3.23 As detailed in figure 1, the number of KSI in East Sussex has been increasing over the last few years, after falling to a low of 303 in 2011. However preliminary data for 2015 shows a reduction from the increase in 2014. Both casualties of all severity and fatalities have been lower than the baseline period. We will continue work to reduce the number of casualties, of all severity, on the county's roads through both physical road safety improvements and education of road users. Of the total number of casualties, 2,062, reported on East Sussex roads in 2015, 329 or 16% were recorded on the Trunk Road network which is the responsibility of Highways England (HE). The number of KSI on HE roads (59 of 348) represents 17% of the East Sussex total.

3.24 Analysis has shown that nationally over 90% of KSIs are due to human error. Although the causation factors behind this figure are wide and varied, in East Sussex over the three years 2012 to 2014, nine of the ten most frequent contributory factors in collisions that resulted in a KSI were directly related to road user behaviour, such as failing to look properly

or being careless. To try and tackle this Public Health has committed an extra £1m to work with partners to reduce KSI in the county. This will be allocated to the East Sussex Road Safety Programme, which will focus on the provision of additional road safety interventions to target identified high risk groups and roads.

3.25 We are planning to implement two School Safety Zones in 2016/17 which will help to reduce the risk of crashes around schools. The zones can combine a number of traffic calming measures such as signage and a 20mph speed limit.

Trading Standards

3.26 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.

3.27 Our RAT plays a key role in keeping vulnerable people safe by intervening to disrupt rogue trading. They also work proactively in hotspots of doorstep crime to advise and protect residents. The team's intervention can often save vulnerable residents thousands of pounds which they otherwise may have lost to unscrupulous or unreliable traders.

3.28 The Council's Trading Standards Department hosts the National Trading Standards Scams Team. It is estimated that mass marketing mail scams cost British consumers around £3.5bn a year. The team work in partnership with agencies across the country to disrupt the operations of the perpetrators of scams and return money to the victims.

3.29 Work has been ongoing to improve the Buy with Confidence scheme, the Council's approved list of local businesses that are committed to trading fairly. In order to make the best use of resources a number of councils have now adopted the new national website, <https://www.buywithconfidence.gov.uk/find-a-business/>. The new website ensures that local residents have access to reliable and authorised tradespeople that have been vetted by their local trading standards services. It also widens consumer choice by allowing them to access approved businesses that they may need, but who may not be located within their county. Although local background vetting of members is still carried out, the day-to-day management of the scheme members is now run through Hampshire Trading Standards.

3.30 Trading Standards are working in partnership with Check a Trade to provide consumers with access to approved traders they can trust. Trading Standards plans to work with Check a Trade to promote these businesses and raise awareness with consumers of using approved traders.

External Funding

3.31 Our External Funding Team plays an important role in helping voluntary and community organisations identify and apply for funding from a wide range of external sources. We will work with the voluntary sector to help organisations identify sources of funding, quality check their draft applications, provide training on bid writing and share best practice.

3.32 Given the considerable pressure local government funding is under we will be seeking new and diverse ways of funding services that matter most to local residents. One way to do this is to increase the amount of income that we get from external sources, particularly European funding. Our Corporate Funding Strategy is supporting staff in optimising resources and is resulting in more staff being aware of the support and funding opportunities available. We plan to deliver more training and offer more targeted support to maximise the take up of funding opportunities.

Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Modernise Hastings Library	New measure	Commence construction /refurbishment	The Registration Service has relocated to Hastings Town Hall and preparatory works on Hastings Library have commenced	Refurbishment and modernisation works completed	No target set after 2016/17	No target set after 2016/17
Modernise and refurbish Southover Grange for Registration services	New measure	Commence construction /refurbishment	Construction work has commenced	Refurbishment and modernisation works completed	No target set after 2016/17	No target set after 2016/17
Develop and implement a Strategic Commissioning Strategy for the Libraries Service	New measure	Undertake needs assessment	Needs assessment has begun, including survey of 2,000 library users	Complete needs assessment and identify strategic priorities	Produce and consult on Strategic Commissioning Strategy, amend as required	Implement Strategic Commissioning Strategy
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries CP (subject to contract)	431 courses completed	270 courses completed	376 courses completed	250 courses completed (subject to contractual review, Q2 2016/17)	To be set 2016/17	To be set 2017/18
Number of sessions on library computers (the People's Network)	327,450 sessions	327,000 sessions	317,977 sessions	300,000 sessions	327,000 sessions	330,000 sessions
Publish responses to Freedom of Information (FOI) requests on our website	Responses should be available online from the summer of 2015	Publish FOI responses on website	An investigation into identifying and procuring case management software is underway	Publish FOI responses on website	No target set after 2016/17	No target set after 2016/17
Freedom of Information (FOI) responses provided within timescales	96%	≥ 96%	93%	≥ 94%	To be set 2016/17	To be set 2017/18
Number of customer orders for original material at The Keep	13,424 orders	Minimum 14,000 orders	14,576	14,000 orders	14,000 orders	14,000 orders
Number of onsite service users at The Keep	8,012 users	>8,500 users	6,332	6,500 users	6,500 users	6,500 users
Number of visits to The Keep website	79,666 user visits; 568,324 page views	80,000 users visits; 580,000 page views	84,738 user visits, 575,870 page views	85,000 users visits; 580,000 page views	85,000 users visits; 580,000 page views	85,000 users visits; 580,000 page views
Attendance at activities which enable education, research and lifelong learning, both at The Keep and off site	3,277	Attendance of at least 3,000	4,747	Attendance of at least 4,000	Attendance of at least 4,000	Attendance of at least 4,000
The number of Weddings and Civil Partnerships where one or both are residents of East Sussex	1540 weddings /CPs	Sustain level at 2014/15	1,555	Sustain 2015/16 level	To be set pending 2016/17 outturn	To be set pending 2017/18 outturn
The number of Weddings and Civil Partnerships where neither are residents of East Sussex	815 weddings /CPs	Sustain level at 2014/15	878	Sustain 2015/16 level	To be set pending 2016/17 outturn	To be set pending 2017/18 outturn
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	388 provisional	Fewer than 305 KSI casualties	348	Fewer than 289 KSI casualties	Fewer than 273 KSI casualties	Fewer than 257 KSI casualties
40% reduction in the total number of casualties on the 2005/09 average by 2020 (no more than 1,354 casualties)	1,760	Fewer than 1,667 casualties	2062	Fewer than 1,605 casualties	Fewer than 1543 casualties	Fewer than 1481 casualties

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Implement School Safety Zones to cover schools rated as high priority CP	2 zones completed	Implement School Safety Zones at four schools	2 zones completed	Implement School Safety Zones at two schools	Implement School Safety Zones at two schools	To be set 2016/17
The number of businesses and professionals receiving advice and support through training workshops and bespoke advice CP	New measure	180	477	210	240	180
The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse CP	New measure	New Measure	NA	80	To be set in 2016/17	To be set in 2017/18

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)*	13,546	14,868	14,500
Government Grants (B)	(440)	(418)	(418)
Fees & Charges (C)	(2,590)	(2,704)	(2,445)
Other Income (D)	(868)	(1,895)	(1,841)
Net Budget (A-B-C-D)	9,648	9,851	9,796

*Includes an allocation of net CET management & support budget.

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
New Archive and Record Office - "The Keep" - Phase 1 & 2	Build New Archive Building	Gross	20,207	20,120	87	0
		Net	13,249	13,172	77	0
Rye Library	Refurbishment of Rye Library	Gross	87	31	56	0
		Net	52	31	21	0
Hastings Library	Expansion and refurbishment of Hastings Library	Gross & Net*	8,846	2,603	6,243	0
Newhaven Library	New Library in Newhaven	Gross & Net*	1,754	1,650	104	0
Southover Grange (formerly The Maltings)	Refurbishment of Southover Grange for Registration Service	Gross & Net*	1,200	156	1,044	0
Library Refurbishment	General refurbishment of libraries	Gross & Net*	1,983	1,635	348	0
Speed Management	Programme of works to reduce speed in rural towns and villages	Gross & Net*	2,948	2,826	122	0

*Fully funded by ESCC

Strategic Management and Economic Development

Portfolio Plan 2016/17 – 2018/19

August refresh 2016



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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 and the region as well as with the wider public sector 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 These are very challenging times for the Council. Over the last three years we have met that challenge, making savings of almost £70m while improving services and delivering major infrastructure projects that will bring lasting benefits to the county. But the challenge is getting even greater and we are now entering a new phase of fundamental and permanent change to the nature of East Sussex County Council. The size of the public sector is reducing while demand for our services is increasing, with social care services needing to provide for many more elderly people. Our financial resources are limited and yet we need to make savings of £70 – 90m in the next three years (2016/17–2018/19), while the options to make those savings are restricted.

1.2 We will respond with strong leadership, stating clearly our priorities and what the Council will and will not do. We will strengthen our integrated planning approach, working as One Council to make the most of all opportunities to achieve our ambitions for East Sussex. We will stay focused on four overarching priority outcomes: driving economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources.

1.3 Our three operating principles will ensure that we take an evidence based approach to meet the needs of local people, work together to be as efficient and effective as possible, and work in partnership to deliver added value for money and improved outcomes for East Sussex. We will continue our work with health partners to design and deliver systems across health and social care that will provide sustainable high quality services. In partnership with all councils in Surrey and West Sussex, the East Sussex Fire and Rescue Service (ESFRS), Local Enterprise Partnerships (LEPs) and other partners, we have formed Three Southern Counties (3SC) to submit a devolution bid to central Government. Devolution has the potential to give local people more control over key areas such as skills and infrastructure which will improve their quality of life.

1.4 We will continue our drive to create a strong economy, which will help our communities to be more resilient, and businesses to be competitive and sustainable. Greater prosperity will improve the 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 its unique characteristics to drive economic growth in the 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. We aim to maximise employment and productivity rates throughout the county.

1.5 Supporting people to improve and protect their health and wellbeing and those of others is important to build personal and community resilience and reduce the demand on the health and social care system. Public health services can help by providing evidence of need and effectiveness and by implementing initiatives which help to reduce health inequalities.



Councillor Keith Glazier
Lead Member for Strategic Management
and Economic Development



Councillor Rupert Simmons
Lead Member for Economy

Delivering the Priority Outcomes

Driving economic growth

2.1 The Council 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 Locate East Sussex, the inward investment service for businesses seeking to move into the area or expand; and Business East Sussex (BES), the Growth Hub for the county, which provides business support and advice. Our first contract to roll out faster, more reliable broadband will complete at the end of June 2016 and we have signed a second contract with BT to push coverage and speeds even further. Economic growth will benefit the residents of the county but can also provide the Council with more resources, and control over a greater proportion of our resources.

2.2 A significant amount of investment is being made to improve the infrastructure of the county; in particular the Bexhill Hastings Link Road (BHLR (Combe Valley Way)), has opened up land for new housing and business development, the benefit of which will be seen in the next few years. 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 (C2C) LEP.

2.3 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 Employability and Skills Strategy guides our approach by ensuring that our leadership, commissioning, recruitment and training activities promote a higher skilled workforce.

2.4 East Sussex enjoys a rich and varied heritage and local culture that provides employment for a significant number of people and attracts many visitors. We aim to expand and promote cultural tourism to raise the profile of East Sussex and attract more visitors and businesses to the county.

Helping people help themselves

2.5 Public health services aim to protect and improve people's health and wellbeing and to reduce health inequalities. Focusing on prevention, early intervention and helping people help themselves will help people to stay well and independent. Public Health works closely with Public Health England and NHS England and as part of a wider partnership of Council services for Social Care, Clinical Commissioning Groups, and NHS providers, to deliver the best outcomes for local people through our East Sussex Better Together (ESBT) programme and work with High Weald Lewes Havens as part of their Connecting for You programme.

Making best use of our resources

2.6 Strategic Management and Economic Development provides the leadership for the Reconciling Policy, Performance and Resources (RPPR) process that guides the Council in setting priorities and allocating resources. It determines what we are trying to achieve for each priority outcome and sets the targets in the Council Plan to drive our ambitions forward. 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. Our devolution bid will give the Council more power to make decisions over how public money is spent in the county, and a significant focus of the bid is on promoting economic growth.

Corporate Governance and Support

Forward Plan

Strategic Leadership

3.1 The Council's focus for 2016/17 will be on delivering the four priority outcomes, making the necessary savings to our budget, and developing the future shape of the Council. We predict the need to save between £70 – 90m during the new Medium Term Financial Plan, 2016/17–2018/19, as funding reduces and demand for our services increases. These financial restrictions coupled with our ambitions for East Sussex mean the targets we set ourselves may be very challenging, but our aim is still to achieve 80 – 90% of Council Plan targets, ensuring that we deliver for local people. We will actively assess progress against the Council Plan Targets, Revenue Budget, Capital Programme, and Risks, remaining open and accountable to local people and responding positively to any risks, challenges and opportunities that arise.

Strategic Context

3.2 We will continue work to address the fundamental and permanent change to the nature of the Council and its role as a provider of both public services and local strategic leadership. The shift to a smaller public sector means a lasting reduction to the Council's funding and a smaller, more strategic Council. This change needs to be managed together with a range of other developments including the outcome of devolution deals, the ongoing integration of health and social care services, and the probability of new and extended responsibilities for the Council. The next five years will see the entire nature of local government funding changed with the ending of all central Government grants and full local funding through council tax and business rates.

3.3 We need to provide strong, clear leadership that is always open, transparent and democratically accountable. We need to be clear about our priorities, the consequences of the choices we make and specify exactly what the Council will and will not do in the future.

3.4 Our RPPR process provides an integrated One Council approach to meeting these challenges, supporting strong strategic decision making and delivering good sustainable services. Our approach includes:

- management of resources (revenue and capital);
- activity and performance based decision making;
- clear accountability for delivery; and
- consistent portfolio and corporate risk management.

3.5 In order to rise to the challenge of the next planning period (2016/17–2018/19) we will build on our strengths in integrated policy and performance based resourcing and strengthen our thinking and application consistently across the whole (One) Council.

3.6 The principles for the initial One Council approach are:

- taking a collective view about our priorities and investment choices. We will use strategic commissioning disciplines to direct our activities to maximise the delivery of the agreed priority outcomes. This approach enables us to be business-like and to test comparative returns on investment so we can be confident we are making best use of resources. It will also help ensure savings in one area do not give rise to unforeseen consequences in another area;
- building on the existing plans that maximise efficiency, exploit technology and make the best use of all our assets;
- ensuring we choose the right partners, especially those who will deliver system change and make best use of resources;

- maximising East Sussex resources through strong partnership working, income generation, lobbying and exploring new ways of working;
- removing management and support costs wherever possible to maximise the resources available to the front line;
- recognising which areas offer more flexibility and the considerable areas where flexibility is limited in the short-term;
- sustaining investment in activity that will most help manage demand;
- mobilising and encouraging communities to help achieve their priority outcomes;
- enabling staff, residents and communities to be creative and courageous, helping them to work through uncertainty; and
- being open and transparent to provide clarity about priorities and consequences, specifying clearly what the Council will do.

Future Council

3.7 While the decisions to be made through the ongoing RPPR process will shape the future operating model of the Council, we expect to retain direct control over:

- support and operation of the democratic and governance core functions;
- safeguarding and case management for adults and children;
- responsibility for our Looked After Children;
- school standards assurance, school place planning and managing admissions;
- client roles for waste, highways and community services; and
- strategic overview of plans for achievement of our priority outcomes and ensuring effective partnership working.

3.8 We will work with partners to:

- commission integrated services for health, social care and public health (all ages including Special Educational Needs and Disability); through ESBT in the east of the county;
- deliver Support Services (Orbis) capability for the public sector and partners;
- commission economic development and skills projects and strategies;
- commission community services; and
- deliver services, where strategic commissioning has demonstrated direct delivery by the Council, alone or in partnership, is the best option.

3.9 As these plans progress and are implemented, we expect there to be a much smaller Council core. This will reflect both reducing resources and best use of resources by moving to delivery through new structures developed with partners and communities to best meet future need.

Devolution

3.10 Members and officers from across the Three Southern Counties (3SC) partnership have continued to develop the “asks” and “offers” set out in the 3SC Prospectus which was submitted to Government in September 2015. An initial meeting with Government to commence formal discussions took place in January 2016 and this has been followed by a series of thematic discussions with various Government departments to explore and develop how each of the elements of the Prospectus could form part of a 3SC devolution deal. A meeting with officials from HM Treasury and the Department for Communities and Local Government in June 2016 confirmed the strengths of the 3SC proposals and indicated Ministerial support for the direction of travel.

3.11 As the discussions progress and the devolution proposals are developed further, the link between the 3SC “asks” and “offers” (grouped broadly into six workstreams: fiscal and investment, housing and planning, infrastructure, public service transformation, skills and

governance) is becoming stronger and the single, compelling narrative for 3SC devolution is becoming more persuasive.

3.12 A Communications and Engagement Strategy has been agreed to support the development of the devolution deal to ensure partners, Members, residents and MPs are engaged and updated on progress.

3.13 Activity to consider the governance arrangements required to deliver a devolution deal continues to be planned and will be finalised when the detail of a deal is known.

3.14 The East Sussex Borough and District Councils and representatives from East Sussex Fire and Rescue Service and the South East Local Enterprise Partnership are engaging with and contributing to the development of the 3SC devolution deal.

3.15 The 3SC and Greater Brighton Economic Board are working together and collaborating, where appropriate, to progress the development of the respective deals.

3.16 Any decisions affecting East Sussex County Council will be taken through the established decision making processes.

Strategy Summary

3.17 We are entering a new phase of fundamental and permanent change to the nature of East Sussex County Council and we will require a new Council model that best fits our new role. It is not yet possible to be definitive about that future shape for the Council or the other components of the whole system in the county, but we are clear about our approach and how we will ensure the right outcome. We will strengthen and build partnerships, make best use of resources, be careful in taking on new and extended responsibilities, capitalise on opportunities, and stay focused on the wellbeing and prosperity of local people when making decisions and progressing this work.

Democratic services

Combined Democratic Services and Scrutiny team

3.18 Member Services is developing its combined Democratic Services and Scrutiny roles within the integrated team and is focusing on expanding support to Members. The 'Modern.Gov' agenda management system is now established enabling easier access to information for Members and the public, with reduced printing and postage costs.

3.19 Member Services will continue to develop systems and support to make the Council's decision making and scrutiny processes as smooth, efficient and transparent as possible while operating within the Council's Constitution.

Members' ICT strategy and the Networked Councillor

3.20 The Members' ICT Reference Group met in February and April 2016 and endorsed a series of initiatives arising from the results of an earlier ICT questionnaire. A series of training workshops has been held for Members focussing on the use of their equipment to access committee papers in support of the Council's 'paperless meetings' policy which began in May 2016; So far 22 Members have received group or individual training. A further successful training workshop in the use of social media to assist Members to work more effectively in their communities was taken up by 4 Members in May; with further courses planned for the future.

3.21 A Twitter account, previously developed by the Scrutiny team, is to be adapted for use as an extension to the publicity for the Council's meetings, supplementing the webcasts. We are working closely with Communications in developing this new Twitter role to give residents and businesses clearer sight of our decision-making and the opportunity to discuss and ask questions.

Boundary review

3.22 A review of county electoral divisions in East Sussex is underway and will end in September 2016 with the new arrangements going live in time for the County Council elections in May 2017. The Boundary Commission will consult on its draft electoral division pattern for East Sussex between March and June 2016. The Commission has indicated that the number of councillors on East Sussex County Council will increase from 49 to 50.

Elections

3.23 The next County Council elections are to be held on 4 May 2017. Preparations will begin over the coming months:

- Events will be held in the autumn of 2016 to enable anyone thinking of standing for election to find out what being a county councillor involves
- We will begin working closely with district and borough colleagues to prepare the election timetable and ensure that appropriate arrangements for conducting the election are put in place in good time

The induction programme for new councillors is already in development.

Supporting officers

3.24 We have continued to promote a broad understanding of the political environment in which the Council operates amongst the workforce. 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 important.

Communications

3.25 Communications will support the Council's four priority outcomes by:

- keeping residents informed of news and services that affect them;
- initiating and supporting digital transformation to make better use of resources;
- supporting services in redesigning and presenting their public offer; and
- enhancing the reputation of the Council, especially in the county it serves.

3.26 We will accelerate the move towards a fully digital communications service, speaking to residents and partners in ways that are leaner, easier to use and allow us to be more targeted and efficient. We will increase our skills, allowing us to make better use of digital techniques and technologies on behalf of the whole Council.

3.27 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. Applying digital insight and know-how will make these campaigns more targeted and cost-effective.

3.28 We will continue to use national and local media to inform people of the Council's services, but this work will increasingly be integrated with social media and other forms of direct communication with residents.

3.29 We will use our expertise, from design and digital, to marketing and editorial, to aim at high professional standards in every area of the Council's communications.

Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Council Plan targets met that are available for reporting at year end	67%	80% – 90%	74%	80% – 90%	80% – 90%	80% – 90%
Ensure RPPR delivers a One Council approach and strong, transparent processes	We have begun to develop our approach for 2016/17 onwards	Implement RPPR process for 2016/17 onwards	RRPR process implemented	Develop RPPR process for 2018/19 onwards	Implement RPPR process for 2018/19 onwards	Implement RPPR process for 2018/19 onwards
Improve support to Members in their various roles	Programme continually developed	Agree a Member support and training package based on a 'halfway term' needs analysis	Members' ICT project established with training workshops underway	Agree a Members' ICT strategy and a Member induction programme before County elections in May 2017	Implement an effective induction programme for the new Council	Keep members ICT requirements and their overall training and support needs under review
Percentage of residents informed or very informed about County Council services and benefits	62%	62%	57%	65%	67%	70%
Percentage of residents satisfied or very satisfied with the way the County Council runs local services	46%	47%	50%	50%	50%	53%
Number of post-campaign evaluations completed for all Council marketing campaigns	10	Evaluations completed for 10 campaigns	11	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)	4,030	3,986	3,936
Government Grants (B)	0	0	0
Fees & Charges (C)	(3)	(45)	(30)
Other Income (D)	(46)	(96)	(94)
Net Budget (A-B-C-D)	3,981	3,845	3,812

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
ICT for Members	Replacement of laptops & equipment	Gross & Net*	42	0	42	0

Economy

Forward Plan

Economic Growth

4.1 The Council is committed to supporting and improving the local economy by creating the right conditions for growth. A growing and prosperous economy will improve the quality of life for residents and help make our communities more resilient. To help drive economic growth we've developed a number of strategies and investment plans that will support businesses, promote the development of skills, and address infrastructure problems across the county. Our plans are set out in our East Sussex Growth Strategy which details the focus for future actions, and the Implementation Plan which provides detail on projects and activities to deliver the strategy.

4.2 The Government's spending review on 25 November 2015 included an announcement that Newhaven would be designated as an enterprise zone. Up to eight sites in the town will benefit, with new space unlocked for investment creating or sustaining 2,000 jobs and opening up 55,000sqm of new workspace.

4.3 Calls for projects have now taken place for the different EU Funding streams across SELEP. A bid for an extension to the core Growth Hub offer across the SELEP area, South East Business Boost (SEBB), has received approval, in principle, from the managing authority in central government. This is currently in negotiation and is likely to go forward for consideration by the European Structural Investment Fund (ESIF) Committee at its next meeting in early July. The Business East Sussex (BES) offer will be considerably increased as a result of the SEBB project, enabling targeted support to help growth until 2020. Large-scale projects to increase innovation and tackle carbon reduction (KEEP+ and LOCASE) have also been approved and will begin to be rolled out across the SELEP area from early 2016/17. Targets are set within the SELEP area as a whole and through our partnerships and BES we will look to maximise the impact on East Sussex.

4.4 The first call for the European Agricultural Fund for Rural Development resulted in one East Sussex project being invited to submit a full application. Work is underway between SELEP and the Managing Authority to develop relevant future calls: the next is likely to be in summer 2016. Rural funding for the LEADER programme was launched with Plumpton College, the lead partner for the Wealden and Rother Rural (WARR) Local Action Group (LAG) within East Sussex, in October 2015. The targets over the five year programme are to provide support to 64 projects, which will create 75 Full Time Equivalent jobs, establish 11 new businesses and create 45 new visitor accommodation bed spaces.

4.5 We will continue to work with our SELEP partners to deliver the Government's Local Growth Fund (LGF) which aims to boost business productivity in the region. Team East Sussex, our locally federated board to SELEP will continue work to create new jobs, homes and commercial spaces in the county. As a part of SELEP we will also continue to lobby the Government on a number of shared strategic priorities such as skills, housing and Gatwick Airport.

4.6 In 2014/15 we agreed a Local Growth Deal with Government, as part of the SELEP, which allocated almost £71.4m towards local projects to boost the economy. In 2015/16, the following LGF projects were started, committing £11.35m to boost the infrastructure of the county:

- Queensway Gateway Road (Seachange development)
- North Bexhill Gateway Road (Seachange development)
- Eastbourne/South Wealden Walking and Cycling Package
- Newhaven Flood Defences

- Swallow Business Park
- Sovereign Harbour and site infrastructure package

4.7 The implementation of a number of these projects will continue in 2016/17 as well as the Hailsham/Polegate/Eastbourne Movement and Access corridor works, Eastbourne town centre movement and access improvements and Bexhill Enterprise Park site infrastructure. We will continue to develop business cases to unlock LGF monies for 2017/18 onwards.

4.8 The construction of the next phase of the Newhaven Port Access Road, which will extend the road from the Pargut roundabout across the railway and Mill Creek to the harbour mouth, is programmed to start construction in 2016/17. The £23m scheme is being funded by £10m from the LGF and £13m from the Council's Capital Programme.

4.9 As a part of the Growth Deal the Council was given additional funds to set up a Growth Hub to offer business support. In October 2015 we officially launched the BES website which signposts businesses to the support they need, including both local and national provision. We also recruited a new Business Support Navigator who will be the first point of contact at the Growth Hub and will assess each company's needs and advise them on how to access the correct support. A further £117k of SEEDA Legacy funding is also available until 2020 to maintain the core BES service.

4.10 A SELEP-wide European Regional Development Fund (ERDF) expression of interest, led by Southend Borough Council, was submitted to the Managing Authority and has been given approval to develop a full application by the middle of 2016. This will contain additional elements to expand the BES offer based on gaps identified in collaboration with stakeholders over the last two years. Targets will be set as part of that bid. Further work on developing the detail of additional BES services (within and beyond the ERDF bid) has been tasked to the BES Steering Group, which met for the first time on 6 November 2015. A maximum £750k of Council funding is available to match fund the ERDF bid for further development of BES.

4.11 In 2015/16 we launched a new £1.3m annual programme of grants and loans to provide East Sussex businesses with funding, and support job creation. East Sussex Invest (ESI) 4 follows on from ESI3 and is funded from the Council's capital programme and recycled funds from ESI3 loans. The programme is run in partnership with Locate East Sussex (LES). By the end of 2015/16 £809,000 of funding had been approved to 33 businesses which will create or protect 150 jobs. In 2016/17 we have committed a further £1.3m to the programme which will further support the economy of the county. We are in discussions with boroughs and districts to investigate placing a leaflet or information within their council tax / business rates notifications, which will help promote the project to local businesses.

4.12 Further grants and loans are also available to business through Locate East Sussex, our inward investment service for the county, which is administered on behalf of the Council by the Let's Do Business Group (LDBG). Locate is the one-stop shop for businesses seeking to move into the area, expand or access funding for growth. The success of the service is measured by the number of businesses it supports and the number of jobs it helps to safeguard or create. In 2015/16 13 businesses either committed to or relocated to the county with the support of Locate East Sussex. The contract with LDBG has been extended for an additional year until May 2017.

Employment and Skills

4.13 The Employability and Skills Strategy, adopted in 2014, is now embedded within much of the Council's mainstream activity and Service Plans. Skills East Sussex (the local employment and skills board) will continue to operate, as will its sector focused and thematic task groups. Considerable work will be required to continue employer-school engagement, and to stimulate the uptake of apprenticeships in the county in line with economic growth priorities.

4.14 Having secured funding from the Careers & Enterprise Company in 2015/16, work will continue until July 2016 to support all 29 secondary schools in East Sussex to develop an employer led careers strategy.

4.15 The Council's own apprenticeship programme is underway, with a programme of work readiness courses, work experience and a streamlined application process for an apprenticeship with the Council a key area for workforce development. The programme has proved an initial success in 2015/16, with 49 young people undertaking work readiness training, and 56 starting an apprenticeship with the Council. In 2016/17, a further 80 young people will participate in work readiness provision and at least 56 will undertake an apprenticeship with the Council or one of its partners. In 2016/17 a traineeship programme, focussing on supporting young people Not in Education, Employment or Training (NEET) and Looked After Children, and an internship programme will be added to the workforce development skills initiatives.

4.16 Following an evaluation of the Jobs Hub in Eastbourne, five libraries across the county will offer a Hub service in partnership with local careers advice organisations. Librarians in each library will be trained in Information Advice and Guidance so that they are qualified to offer careers advice via the new Hubs.

Broadband

4.17 Faster and more reliable broadband will improve access to services, jobs and education, and is a key driver of economic growth in the county. The Council's original contract with BT, signed in May 2013, for a programme of infrastructure improvements (2013-2016) has been a success with over 66,000 premises able to be connected to Next Generation Access (fibre) infrastructure by the end of 2015/16. To build on this success, the Council signed a new contract with BT in June 2015 to provide a further programme of works from 2016–2018 which will increase speeds and coverage to over 5,000 additional premises.

4.18 East Sussex has again been successful in securing funding from the Department of Culture, Media and Sport (DCMS) to deliver improved digital skills to support business growth, linked to the faster more reliable broadband infrastructure installed by the project. This is one of only 16 projects nationally to secure funding. It builds on the success of the first project which saw 47 female entrepreneurs take advantage of a mixed modular package of digital skills, business skills and personal development programmes through the Swift project.

Infrastructure

4.19 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.

4.20 The most significant of our infrastructure projects is the BHLR which is now open. The road will help to regenerate one of the most deprived areas in the South East and deliver many benefits to East Sussex. This includes £1 billion of investment over 25 years, with the creation of up to 2,000 new homes and 60,000sqm of business space. There is a significant amount of complementary work to do now the road is open; including the construction of greenways and landscaping.

4.21 The SELEP and C2C growth deals committed £71.4m to transport and infrastructure projects in East Sussex up to 2021. These projects include:

A21/A259 Bexhill/Hastings growth corridor:

- Queensway Gateway Road (Seachange development)
- North Bexhill Access Road (Seachange development)
- Bexhill Enterprise Park – site infrastructure
- Hastings and Bexhill walking and cycling package
- Hastings and Bexhill junction capacity improvements

A22/A27 Eastbourne/South Wealden growth corridor:

- A22/A27 junction improvements
- Hailsham – Polegate – Eastbourne Movement and Access corridor package
- Eastbourne and South Wealden walking and cycling package
- Eastbourne town centre access and improvement package
- Sovereign Harbour Innovation Park, Eastbourne – site infrastructure
- Swallow Business Park, Hailsham – site infrastructure

Newhaven Clean Tech and Maritime Growth Corridor:

- Newhaven Port Access Road
- Newhaven Flood Defences

4.22 We have plans to construct a new Port Access Road and with the Environment Agency to improve flood defences in Newhaven. In addition to the £13m in the Council's capital programme, a further £10m of LGF money has been allocated towards the Port Access Road. The Department for Transport (DfT) rather than C2C LEP will make the final decision on releasing the LGF money; a business case is currently being developed and will be submitted for approval in 2016/17 with construction also commencing next year. The road is scheduled to open in 2018.

4.23 The Newhaven flood defence scheme has secured £3m of Local Growth Deal funding - £1.5m each from SELEP and C2C LEP - and over £10m from the Environment Agency, and has the capacity to unlock 167,200sqm of workspace creating 6,000 jobs.

4.24 Following the outcome of the A27 feasibility improvement study, £75m has been made available in the DfT's 'Roads Investment Strategy: Investment Plan' for small scale improvements and sustainable transport measures on the A27 between Lewes and Polegate. Highways England (formerly the Highways Agency) and the DfT have commissioned consultants to develop proposals using the available funding, and the consultants will be engaging with the Council and other stakeholders over the next year on potential options. The A27 Reference Group, which brings together the local MPs, local authority leaders, and the business community are advocating that a more comprehensive solution for the A27 east of Lewes is required. The intention is the improvements would support the planned and further potential housing and employment space particularly in the south Wealden area around Hailsham and Polegate. To support the case for improvements we will be commissioning consultants to undertake a study of the wider economic and regenerative benefits that an improved A27 would bring to East Sussex.

4.25 The North Bexhill Access Road will connect the BHLR with the A269 and unlock new development land in the North Bexhill area. The business case for the scheme has been approved by SELEP, releasing the funds to build the scheme. Planning permission was granted on 11/02/2016, with construction due to commence in 2016, and the road scheduled to open in 2018.

4.26 As well as a number of larger infrastructure schemes we are also implementing small and medium sized projects which will improve accessibility, traffic movement and road safety. These schemes make up the Local Transport Capital Programme, which is guided by our Local Transport Plan 2011–2026. The first Implementation Plan covered the period 2011/12 to 2015/16; our second Implementation Plan will cover the period 2016/17 to 2020/21. In 2016/17 we plan to build phase 1 of the Hailsham/Polegate/Eastbourne Movement and Access corridor improvements which will help the movement of all road users on journeys between the three towns as well as support the delivery of the planned housing, 10,000 new homes, and employment space, 80,000sqm, in the Eastbourne and South Wealden area.

4.27 Work has begun on a £6m scheme of pedestrian improvements to Terminus Road in Eastbourne to compliment the development of the Arndale Centre. The work, which is being funded from the Local Growth Fund, the Eastbourne parking surplus, the Borough Council, Network Rail and development contributions, will improve the pedestrian environment, using ‘shared street space’ principles, as well as introducing cycle lanes to improve safety. Construction is due to continue in 2016/17 with a projected completion date of summer 2017.

4.28 A £3m scheme, fully funded from development contributions, to improve the transport infrastructure in Uckfield town centre is being implemented to mitigate some of the impacts of the recent and planned developments in the town. Construction of stage 1, Bell Lane to Framfield Road, was completed in November 2014. Stage 2, Uckfield High Street from Bell Lane to Church Street, is due to begin in 2016. In addition to these improvements, a new railway station car park was opened in summer 2015 and Luxford Field car park is being refurbished by Wealden District Council.

4.29 Community Infrastructure Levy (CIL) is a planning charge placed on development to help fund infrastructure across the whole planning authority area. Where it has been introduced it has replaced most aspects of Section 106 (s106) agreements other than site specific requirements. Eastbourne introduced their CIL in April 2015 with Lewes following in December 2015. The CILs for Wealden and Rother have now commenced. The South Downs National Park have consulted on their draft CIL charging schedule and plan to introduce it during 2016/17. Because of development viability issues, Hastings currently does not intend to introduce a CIL and will continue to collect development contributions through s106 agreements. Once the CIL monies become available, we will be bidding to the CIL charging authorities to secure monies to deliver Council infrastructure required to support the housing and employment growth identified in their Local Plans

4.30 Whilst the Council does not have a statutory responsibility for rail, we work with and lobby Government, the rail industry, and other relevant parties for improvements to rail services and infrastructure serving the county, which supports the Council’s key objective of delivering economic growth.

4.31 Our Rail Strategy, ‘Shaping Rail in East Sussex’, and supporting Action Plan identified two main priorities for improving rail infrastructure and services in the county to improve connections to employment, education and training, and support economic growth. These are improvements (electrification/dual tracking) to the Marshlink line between Hastings and Ashford and electrification of the Uckfield line between Hurst Green and Uckfield.

4.32 East Sussex, Hastings and Rother, on behalf of the Hastings & Rother Taskforce, commissioned a study to identify whether a strategic economic case existed for extending the high speed rail Javelin (HS1) services from London St Pancras to Hastings and Bexhill. The report, published in October 2015, identified that running high speed rail services will be a significant boost to the Bexhill/Hastings area, has the potential to ‘super charge’ the local economy, and will generate significant economic and regenerative benefits to the local area by 2044. We will be feeding this information into Network Rail’s Kent Route Study, which looks at the long term rail infrastructure requirements in the study area to 2044, as well as

lobbying Government direct for funding to help bring the scheme forward for delivery in Network Rail's Control Period 6 (2019 – 2024).

4.33 In addition a study has been commissioned by the DfT to look at improving rail links between London and the south coast including upgrades to existing routes, consideration of the Brighton Mainline corridor, and re-examination of the previous Lewes – Uckfield reinstatement proposals. We are feeding into the study and making the case for both the improvements to the Brighton Mainline, the electrification of the Uckfield line between Uckfield and Hurst Green and the future reinstatement of the line between Lewes and Uckfield to support the growth plans of the county

4.34 In January 2015, a clear majority of County Councillors supported a second runway at Gatwick Airport on the basis of the economic benefits to East Sussex and job creation in the county, whilst recognising appropriate action by Gatwick was needed to provide the necessary infrastructure and mitigate noise, environmental or other negative impacts on the residents of East Sussex. The Airports Commission concluded in July 2015 that a third runway at Heathrow was the preferred option for providing the additional runway capacity. The Government is currently considering the Commission's findings and is due to make a decision in the next few months.

4.35 Notwithstanding the outcome of the Government's decision, the majority of strategic road improvements on the A23/M23 & M25 corridors and rail improvements on the Brighton Mainline identified as critical to support a second runway, are already identified as committed schemes in Highways England's and Network Rail's respective investment programmes. This will be supported by investment from DfT, Network Rail and the C2C LEP in redeveloping Gatwick railway station to double the size of the concourse and improve access to all platforms.

Culture

4.36 The SELEP Creative Economy Network (CEN) is seeking to deliver a LEP wide £6m business support programme in partnership with Arts Marketing Association, ACAS, Creative and Cultural Skills, Crafts Council and Creative United. Financial match is being applied for via the ERDF and the Arts Council England Creative Growth Fund (bid submitted).

4.37 The CEN is also seeking to develop a skills programme in partnership with Creative and Cultural Skills. In parallel with this we will deliver the Artsworld Bridge funded Cultural Education Challenge with a particular focus on Hastings and St Leonards. The Challenge seeks to align cultural provision for young people with key health, education and skills targets and will be supported by Skills East Sussex (SES) and the East Sussex Cultural Advisory Board (ESCAB).

4.38 To underpin future cultural tourism initiatives the Council will be commissioning desk based research to collate data on visitor behaviour and seeking recommendations. We will also be aiming to increase the amount of location filming in the county.

Performance data and targets

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Deliver Cultural Destinations Action Plan as resources are secured CP	Action Plan agreed	Secure investment to deliver action plan	Tourism South East commissioned to undertake county-wide visitor data stock take	Continue to grow Coastal Cultural Trail	Deliver Coastal Cultural Trail (if funding secured)	Deliver Coastal Cultural Trail (if funding is secured)
Agree Employer led skills development programme for SELEP Cultural Sub Group <i>[tbc depending on availability of funding]</i>	New measure	Agree action plan	Employer led skills development programme agreed and continuing to apply for funding sources	Secure investment to deliver action plan	Deliver action plan	Deliver action plan
Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county CP	New measure	Initial Business East Sussex (BES) service set up by end June 2015 Set targets with service provider June 2015	BES website and service established	Additional funding secured and the Growth Hub - Business East Sussex service extended and enhanced	To be set 2016/17	To be set 2017/18
Number of businesses supported and jobs created or protected via East Sussex Invest 4 CP	£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	£809k of funding provided to 33 businesses creating or protecting 150 jobs	Support 55 businesses create or protect 86 jobs as per contracts	Support 55 businesses create or protect 86 jobs as per contracts	Support 55 businesses create or protect 86 jobs as per contracts
Increase inward investment CP	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)	13 business committed or relocated to East Sussex	12 businesses committed to or relocated to East Sussex (NB year runs May - May 2017/18)	To be set 2016/17	To be set 2017/18
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	New measure	First tranche of priority sectors identified	First tranche of priority sectors identified	Deliver sector specific campaigns through Skills East Sussex	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council
Number of new apprenticeships with the County Council (ESCC and schools) CP	16 ESCC 16 Schools	Workforce planning review to identify target number of apprenticeships	Target set at 56 Achieved 57	56	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council
Number of young people completing work readiness courses with the County Council CP	New measure	60	49	80	To be set pending discussions re future skills strategy for the Council.	To be set pending discussions re future skills strategy for the Council
Percentage of apprentices retained in their apprenticeship placement and/or moving into alternative training or paid employment CP	New measure	60%	93%	80%	To be set pending discussions re future skills strategy for the Council	To be set pending discussions re future skills strategy for the Council

Performance Measures CP = Council Plan	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Number of additional premises with improved broadband speeds (5,000 by end of 2017/18) CP	38,565 premises to 31.12.2014	30,500 premises	66,453	1,835	3,440	Contract ends 2017/18
Report progress on the level of broadband improvement in the Intervention Area CP	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	Of the 66,453 premises, 82% able to receive speeds of 24 mbps or above	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	Contract ends 2017/18
Take up of broadband services in the Intervention Area	10.7% at 31.12.2014	Report take up during rollout	27.8%	Report Take up of broadband services in the Intervention Area	Report Take up of broadband services in the Intervention Area	Report Take up of broadband services in the Intervention Area
Complete the Bexhill to Hastings Link Road CP	Construction continued but completion delaye	Road constructed and open for use 2015	Road constructed and open for use December 2015	Complete all additional works	Monitor impact	No target set road complete
Deliver major transport infrastructure – Queensway Gateway Road CP	A scheme design has been developed and agreed	Commence construction	Enabling works commenced	Secure funding via the Local Enterprise Partnership	Monitor impact	Monitor impact
Deliver major transport infrastructure – Newhaven Port Access Road CP	Detailed design delayed due to uncertainties over DfT approval process for LGF (external) funding	Business case approved	The Business Case has been delayed due to difficulties in agreeing its scope with DfT	Construction commenced	Construction complete and monitor impact	To be set 2016/17
Deliver major transport infrastructure – North Bexhill Access Road	New measure	Develop proposals for North Bexhill Access with Seachange Sussex	Planning application approved February 2016. Land acquisition and ecological works have begun	Secure funding via the Local Enterprise Partnership	Complete construction and monitor impact	Monitor Impact
Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	(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) Hastings - Old Town High Street Ped Improvement Scheme (ii) Bexhill A259 Bus Lane	Construction of Hastings Old Town completed in Q4. Detailed Design work on Bexhill A259 Bus Lanes complete but implementation will be delayed until 2016-17	(i) Hailsham /Eastbourne Sustainable Transport Corridor – Phase 1	Bexhill Town centre movement and access improvements	Bexhill and Hastings Movement and Access corridor Improvements
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	The scheme design continues to progress well. However contract has not been awarded	Commence the contract procurement process	Contract prepared ready for tender process to commence in spring 2016	Continue Construction	Construction complete summer 2017	To be set 2016/17

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)*	3,635	2,507	2,057
Government Grants (B)	(1,233)	(1,287)	(664)
Fees & Charges (C)	(587)	(587)	(411)
Other Income (D)	(1,151)	(165)	(244)
Net Budget (A-B-C-D)	664	468	738

*Includes an allocation of net CET management & support budget.

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
Bexhill and Hastings Link Road	Construction of a major road to link Bexhill and Hastings	Gross	124,309	116,670	3,957	3,682
		Net	122,723	115,084	3,957	3,682
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	Gross	23,219	270	5,205	17,744
		Net	13,219	270	5,205	7,744
Broadband	To make high speed broadband available across the county	Gross & Net*	25,600	17,297	8,303	0
Terminus Road Improvements	Provision of shared space and improvements to Eastbourne shopping centre	Gross	6,250	470	5,275	505
		Net	2,500	470	2,030	0
Reshaping Uckfield Town Centre	Will deliver: additional car parkings spaces; improved pedestrian environment; improvement to traffic signals; improved facilities at bus station and bus stops.	Gross	2,500	963	1,537	0
		Net	0	0	0	0
BHLR Complementary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	Gross & Net*	1,800	989	766	45
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	Gross	52,770	37,465	6,355	8,950
		Net	26,937	21,439	3,098	2,400
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	38,257	12,198	16,301	9,758
		Net	11,943	3,006	4,051	4,886
LSTF - ES Coastal Towns	Provision of sustainable transport options	Gross	2,467	2,097	370	0
		Net	2,008	1,917	91	0
LSTF - Travel Choices Lewes	Provision of sustainable transport options	Gross & Net*	1,196	1,194	2	0

*Fully funded by ESCC.

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.

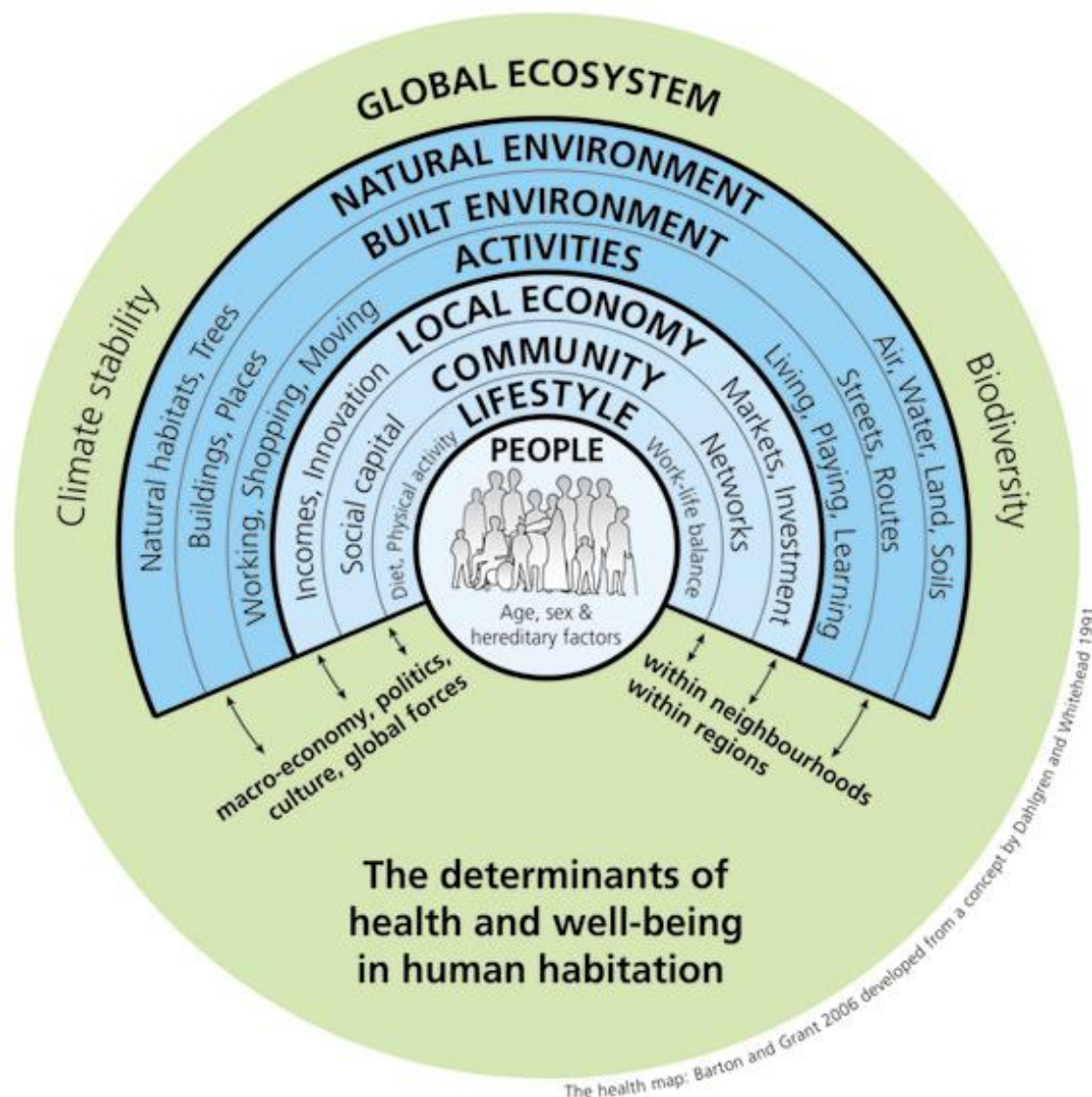


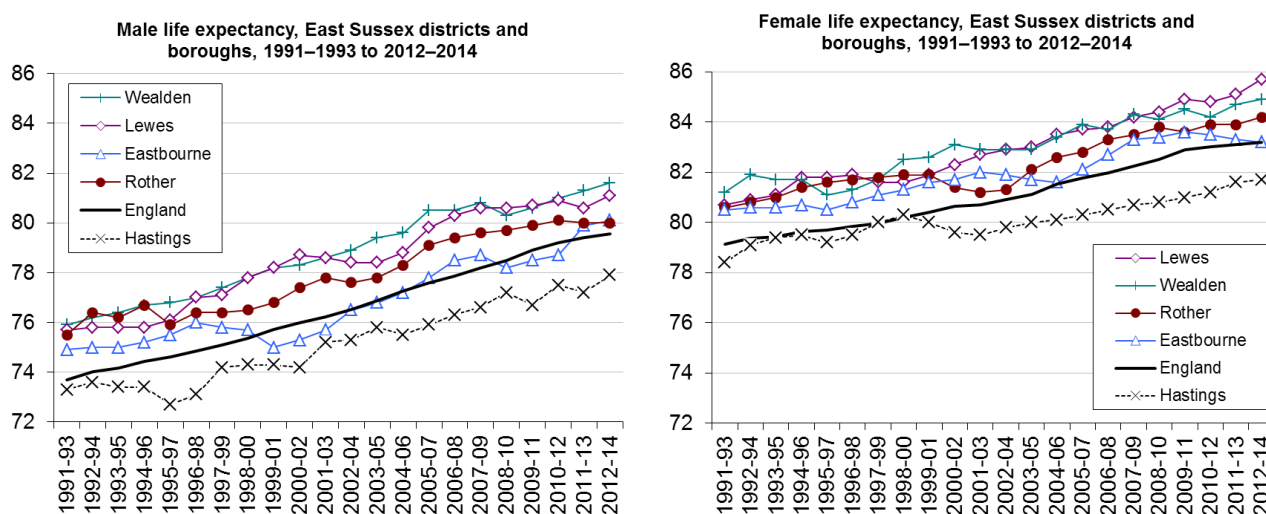
Figure 1: The main determinants of health

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 districts and boroughs with the highest and lowest male life expectancy has decreased from 4.1 years to 3.7 years between 2011/13 and 2012/14 (the most recent data available). Over the same period the gap in female life expectancy has increased from 3.5 years to 4.0 years. All districts and boroughs have seen an increase in

both male and female life expectancy with the exception of Rother for males where it remained the same and a slight reduction in Eastbourne for females (Figure 2). Life expectancy in Hastings remains significantly lower than England for both males and females.

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



Source: Office for National Statistics, Nov 2015

5.4 Within the county and all the districts and boroughs there is a gap 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 areas is 8.2 years for males and 6.0 years for females. The gap in male and female life expectancy has remained relatively constant over the previous reporting periods. Except for Rother, the life expectancy gap for males continues to be the largest, particularly in Hastings where it is 10.4 years.

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	6.3	10.4	5.7	7.8	4.9
Gap in life expectancy for females (years)	6.0	2.3	5.2	4.1	8.5	4.4

Three years pooled data 2011-13 using IMD 2010

5.5 Public Health provide and commission 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 & Assets Assessment (JSNAA),

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.

public health intelligence, analysis and interpretation, evidence reviews, evaluation and audit, needs and assets assessment, health impact assessment and health equity audits.

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 The Council received an initial Public Health Grant allocation of £24.067m in 2015/16. Additional funds of £3.5m were received to fund the part-year costs of transferring the commissioning of services for children aged 0-5 years from NHS England to the Council from October 2015. This gave a total allocation of £27.567m for 2015/16. However, in June 2015, the Chancellor of the Exchequer announced a package of savings, to be made across government in 2015/16, which included £200 million from the 2015/16 public health grant realised by a 6.2% reduction per local authority (£1.706m from ESCC). This reduced the level of grant to £25.861m.

5.11 The 2016/17 base grant allocation, including the full year impact of the services for children aged 0-5, was £31.036m. Following public consultation on the grant allocation formula and changes to the national funding level for Public Health, the 2016/17 grant allocation has been confirmed at £28.697m for 2016/17; a reduction of £2.339m. This reduction in funding will be met from the use of unallocated resources plus efficiencies within a number of commissioned services, at no detriment to overall service delivery. The Public Health Grant ring-fence remains for two years until the end of 2017/18. The indicative allocation for 2017/18 is £27.990m, a further reduction of £707,000. Public Health will continue to commission services within this reduced financial envelope.

5.12 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.

5.13 East Sussex Better Together (ESBT) 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 support for everyone to live as independently as possible.

5.14 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 made recommendations for supporting community resilience in East Sussex, including making sure that ESBT takes full account of the opportunities of this approach. The latest annual report for 2015/16 builds on this by focusing on the need to develop and strengthen personal resilience to underpin and support growing community resilience.

Service review and re-commissioning programme

5.15 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.

5.16 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 Intervention and Brief Advice (IBA) training from April 2014. The second phase was completed by April 2015 and included reviewing and re-specifying services provided by GPs and pharmacies including NHS Healthchecks; commissioning a range of support for schools and early years settings to enable whole school approaches to health improvement; commissioning a range of services and support from the voluntary sector through the commissioning grants prospectus; commissioning an extension to the lottery funded asset based programme 'Chances4change'; commissioning a winter home check service and awareness raising services to contribute to addressing excess winter mortality; supporting the Reaching Rio workplace health challenge; reviewing and re-specifying the child accident prevention service; and delivering a range of health promotion campaigns.

5.17 In 2015/16 specialist sexual health services were re-commissioned jointly with NHS England to enable the continuation of the provision of an integrated sexual health and HIV service. The new contract commenced in April 2016.

5.18 In 2016/17 work will continue to ensure that public health services meet the needs of local people, and to maximise outcomes by aligning commissioning across the health and social care system as part of ESBT.

Delivering on key Public Health priorities

5.19 ESBT 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 ESBT. 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.

Community Resilience Work stream

5.20 The Director of Public Health's Annual Reports 2014/15 and 2015/16, set out the evidence of effective approaches for growing and utilising community and personal resilience to bring about improved health outcomes for local people. The East Sussex CCGs, together with the Council, also identified community resilience as an important work stream in delivering against the aspirations of ESBT.

5.21 A Community Resilience Steering Group has been established with membership drawn from across the health, social care and voluntary sector. The purpose of the group is to establish a vision for how community resilience will be strengthened in East Sussex as part of ESBT; and to scope, and then oversee the development and delivery of, a system that will achieve that vision.

5.22 The objectives of the work stream is to: recognise and work with the diversity of communities and work in partnership with them to increase the impact that communities make to maintaining and improving health and wellbeing; reduce dependence on statutory sector services for low level interventions; contribute to embedding primary, secondary and tertiary prevention across all health and social care activity; prevent people of all ages at highest risk from developing health and social care needs and to prevent or slow down the progression of people with existing health and social care needs to higher intensity services.

5.23 A plan and process has been agreed to enable development of a set of county wide strategic priorities and processes, for developing and agreeing localised approaches in each locality. A participatory approach that enables communities and those that work in them to have a voice and enter into dialogue with service providers and commissioners to build a consensus on a vision, core principles and strategic priorities will be used. Priorities will be reflected in plans at locality level that can be adapted according to local context.

5.24 Central to this work is the establishment of Link Workers to support health and social care teams to work with communities and the voluntary and community sector to build community resilience. These posts will play a key role in taking the work forward in localities, guided by the strategic priorities, They will build on community strengths and resources, ensure inclusion of those most affected by health and social inequalities, and identify and build connections between local organisations, groups and businesses, facilities, and health and social care teams.

5.25 The Chances4Change East Sussex and Building Stronger Bridges programmes, which have been piloting asset based approaches to building resilience, have been extended.

5.26 Comprehensive evaluation approaches and the development of key performance indicators will enable the success of the programme to be measured.

Self-Care, Self-Management, Assistive Technology and Primary Prevention (SSAP)

5.27 Self-Care, Self-Management, Assistive Technology and Primary Prevention (SSAP) is another new work stream in ESBT that brings together partners across the health and social care system. As part of this a Primary Prevention work stream has been developed.

SSAP Primary Prevention work stream

5.28 The objectives of primary prevention work stream are to:

- ensure that self-care approaches to primary prevention are embedded across the health and social care system;
- agree priorities for self-care primary prevention and co-ordinate activity to address these;
- ensure interventions focus on the least intensive intervention for level of need to ensure maximum outcome;
- ensure parity of esteem for physical and mental health outcomes;
- ensure that investment of resource in primary prevention is underpinned by evidence of what works and considers individual preferences e.g. through population segmentation;
- ensure that NICE guidance relating to primary prevention is identified and shared with relevant sectors; and
- make primary prevention everyone's business.

Priority focus areas

5.29 The Primary prevention work-stream will focus on bringing together partners who have a role in shaping the system which influences and informs individual's ability to lead healthy lifestyles to make the healthy choice the easiest choice and enable people to make the small changes which can have a big impact on health outcomes. The work stream focuses on the following four themes:

- Workforce (what individuals can do in the course of their everyday role, and the skills they need to do this);
- Environment/setting (shaping the places that impact on health);
- Services and support (the help that people can get to make changes); and
- Communications/behaviour change (Ensuring that we communicate effectively with individuals to influence and inform change).

5.30 The programme of work will focus on solutions that:

- enable people to make positive choices;
- reduce barriers to primary prevention self-care;
- match the level of intervention with the level of need for the best possible outcome (least possible intervention);
- are underpinned by an assessment of what's most likely to work; and
- make best use of existing services and resources to make prevention everyone's business.

5.31 The work stream commenced with a multi-agency primary prevention workshop in December 2015 attended by a range of partners from across health, social care, district and borough councils and the voluntary and community sector. Partners contributed to developing comprehensive ambitions for the programme.

5.32 The work stream will incorporate, as sub-groups, two existing topic based work streams which focus on primary prevention - Tobacco Partnership and Healthy Weight Partnership.

Tobacco control

5.33 A multi-agency partnership led by Public Health to address the harms of tobacco use in East Sussex has been established, this is now a sub group of the ESBT Primary Prevention work stream. 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:

5.34 Stop smoking services sit within the overall tobacco control programme forming part of the 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.

5.35 Protecting families and communities from exposure to second hand smoke: Reducing exposure to other people's tobacco smoke is an important element in protecting children and young people from the health harms of tobacco. A programme of communications to support changes in legislation prohibiting smoking in cars when children are present has been undertaken.

5.36 A review of maternal smoking has been undertaken and actions identified to support women (and their partners) to stop smoking during pregnancy and beyond. The tobacco partnership adopted the findings of the report and has included them in the partnership action plan. Hastings and Rother CCG has been supported by Public Health to include targeted action to address maternal smoking through the services it commissions in its health inequalities plan.

5.37 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.

5.38 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

5.39 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, and this is now a sub group of the ESBT Primary Prevention work stream. 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.

5.40 Targeted weight management services commissioned for adults and children in 2014 continue to seek to recruit more people into their services by working to improve referral pathways. Health Trainers, a 1:1 evidence based behaviour change service was re-commissioned and the new provider commenced offering services from April 2014. Health Trainers continue to draw their workforce from local communities who know about the problems people in their communities face. 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.

5.41 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

5.42 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 since 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.

5.43 The DAAT Board and the 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 to address 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

5.44 Examples of activity against the plan include commissioning Alcohol Information and Brief Advice training for frontline staff, development of a cross-agency communications plan and a co-ordinated plan for campaigns across the year, including awareness of the health harms of alcohol as part of Dry January. A pilot community centred approach to addressing alcohol related harm is being commissioned following a successful bid to Public Health England.

5.45 Partnership work in Hastings is delivered by the Community Alcohol Partnership (CAP) in line with the CAP delivery plan.

Mental health

5.46 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.

5.47 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; and support and encouragement to employers to promote good mental health in their workplaces.

5.48 The multi-agency East Sussex Suicide Prevention Group and the Beachy Head Risk Management Group co-ordinate activities to address suicide in East Sussex. An East Sussex suicide prevention plan is in place and has prioritised the following activities for 2016/17:

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

5.49 In addition, a specific project that received time-limited funding to help tackle high suicide rates was developed in 2012/13. This resulted in five interrelated work streams which are ongoing. The Beachy Head Risk Management Group assists with delivery and is ongoing (see paragraph 5.67).

Promoting the health of older people

5.50 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

5.51 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.

5.52 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. NHS Health Checks have exceeded annual targets and ensured that 21.8% of the eligible population (over 36,000) were offered a Health Check and 10.9% (over 18,000) received one (annual targets were 20% and 9.6% respectively). Health Checks help to reduce the risk of developing largely preventable conditions such as heart disease, diabetes, stroke and kidney disease.

Promoting the health of children and young people

5.53 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 range of support and services to enable schools and early years settings to contribute to improving the health of children and young people has been commissioned, this includes; a Personal, Social and Health Education (PSHE) support programme for schools, advice and training for nurseries, child minders and children's centres on healthy eating and physical activity and an accident prevention training 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.

5.54 From October 2015, local authorities took over responsibility from NHS England for commissioning public health services for the 0-5 Healthy Child Programme (HCP). This includes health visiting and targeted services for teenage mothers (Family Nurse Partnership).

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

5.56 Services commissioned under the HCP are commissioned by Children's Services in the Council.

Oral public health

5.57 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.

5.58 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.

5.59 We continue to support regional research into alternative approaches for collecting information on child oral health to provide the best intelligence on oral health within the county.

5.60 Informed by local networks and the sharing of best practice and evidence with Public Health England and other upper tier local authorities we will develop a comprehensive oral health promotion programme. This will be underpinned by the findings of our local oral health needs assessment.

Building social capital

5.61 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 Making Every Contact Count behaviour change training programme for voluntary and community sector staff and volunteers has been funded.

5.62 The Chances for Change projects originally funded by the national lottery in Hastings and Eastbourne have been extended across the county and programmes commissioned by

Public Health are available in each District and Borough. These 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

5.63 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, sexual health and staying well in winter/fuel poverty.

5.64 Public Health also amplifies Public Health England campaigns locally and examples include the 'Be Clear on Cancer' campaign. These campaigns aim to improve early diagnosis of cancer by raising public awareness of signs and/or symptoms of cancer, and to encourage people to see their GP without delay. Examples include 'Blood in Pee' and awareness of breast cancer in women over 70 years of age.

Public health capacity development

5.65 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.

5.66 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 (see targets); 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

5.67 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, work is underway with CET and wider partners on developing a behaviour change approach to speed reduction and implementing 20 mph speed limits in appropriate areas.
- 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 is enabling 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 suicide rate, which is significantly higher than that for England. Five interrelated work streams were established:
 - An infrastructure assessment of Beachy Head has been conducted and the resultant report has made a number of recommendations which are now being taken forward or given further consideration.
 - A contract for training has been awarded and a number of training courses are being delivered to front-line staff and volunteers.
 - A counselling service is in place and both individual and group support is being provided to those affected by suicide.
 - A non-statutory service 'Place of Calm', that aims to support people immediately after a suicidal crisis, is being piloted for one year.
 - Beachy Head Chaplaincy Team, a voluntary on-site crisis intervention service, is being given help with IT systems and processes, and communications.

Key re-commissioned/commissioned services for delivery from April 2016

Specialist sexual health services

5.68 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.

5.69 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).

5.70 Integrated specialist sexual health and HIV services have been re-commissioned jointly with NHS England through an open tender process. The new contract for provision of sexual health services will commenced in 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.

5.71 Pathways for the provision of sexual health services have been reviewed with service models which promote treatment closer to home and in services appropriate to the level of need have been developed. In light of this sexual health services commissioned from General Practices and pharmacies have been reviewed and new service specifications developed which enable GPs and pharmacies to provide a comprehensive range of sexual health services to their patients without the need to attend a specialist service where this is not required. Service provision and acceptability for young people has also been reviewed and additional GP practice led 'Circle Room' services have been developed to improve access for young people.

5.72 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.

Performance data and targets

Performance Measures CP = Council Plan measure	2014/15 Outturn	2015/16 Target	2015/16 Outturn*	2016/17 Target	2017/18 Target	2018/19 Target
Health Trainers % of people completing a health trainer intervention who achieve their primary or secondary goal	77%	85%	89%	85%	85%	85%
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)	32 referrals	50%	58%	50%	50%	50%
NHS Health Checks (CP) % of the eligible population offered an NHS Health Check	26.2%	20%	21.8%	20%	20%	20%
NHS Health Checks Take up of NHS Health Checks by those eligible	12.3%	9.6%	10.9%	10%	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	3,287	3% increase on 2014/15 outturn	2,041 (60% of target)	2,102	3% increase on 2016/17 outturn	3% increase on 2017/18 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	902	5% increase on 2014/15 outturn	498 (53% of target)	523	5% increase on 2016/17 outturn	5% increase on 2017/18 outturn
Smoking Cessation Number of pregnant women attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	123	5% increase on 2014/15 outturn	54 (42% of target)	57	5% increase on 2016/17 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	99.7%	98%	99.9%	98%	98%	98%
Access to Genito-Urinary Medicine (GUM) clinics (CP) % of first attendances seen within 2 working days	97.5%	95%	96.9%	95%	95%	95%
Chlamydia rates Rate of positive tests for Chlamydia in young people aged 16 to 25 years per 100,000 population	2013/14 1828	2,200	1,616	2,300	2,300	2,300
Public Health campaigns Support and amplify six campaigns to improve the health of the local population	New measure 2016/17	New measure 2016/17	New measure 2016/17	6	6	6
Making Every Contact Count (MECC): increase the number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices.	New measure 2016/17	New measure 2016/17	New measure 2016/17	Develop target and methodology	To be set 2016/17	To be set 2016/17

Revenue Budget £000			
Revenue Breakdown	2014/15 Budget	2015/16 Budget	2016/17 Budget
Gross Budget (A)	24,627	25,861	30,192
Government Grants (B)	(24,507)	(25,861)	(28,697)
Fees & Charges (C)	0	0	0
Other Income (D)	(120)	0	(1495)
Net Budget (A-B-C-D)	0	0	0

Capital Programme £000						
Project	Description		Total for Scheme	Previous Years	2016/17 Budget	2017/18 Budget
Project name	No Projects	Gross				
		Net				

*Fully funded by ESCC

Net Revenue Budget Summary

Net Revenue Budget £000			
Service Area	2014/15 Budget	2015/16 Budget	2016/17 Budget
Corporate Governance & Support	3,981	3,845	3,812
Economy	664	468	738
Public Health	0	0	0
TOTAL	4,645	4,313	4,550