

Strategic Management and Economic Development

Portfolio Plan 2017/18 – 2019/20

July 2017



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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 Recent years have been very challenging for the Council. Since 2010 we have met that challenge, saving around £95m while improving services and delivering infrastructure projects that bring long term benefits to the county. However the challenge is only increasing as the financial restrictions and demographic pressures driving demand for services amongst an aging population continue to grow. The financial resources we have to meet these pressures continue to be limited and we will need to save a further £9.1m in 2017/18, with further savings also needed in 2018/19 and 2019/20.

1.2 Confronted with these challenges we have responded with strong leadership and a clear focus on our priorities and what the Council can, and can't, do. We have strengthened our planning processes to ensure we work as One Council, and make the best use of the resources we have and achieve our goals for the county. We will continue to focus on our 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 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 the people of East Sussex. We have continued to work with our health partners in the county to integrate health services to provide sustainable high quality services to all communities in East Sussex. Together with all the councils in Surrey and West Sussex, the East Sussex Fire and Rescue Service (ESFRS), Local Enterprise Partnerships (LEPs) and other partners, we formed the Three Southern Counties (3SC) and have submitted a devolution bid to central Government. Our devolution bid is focussed on infrastructure, skills, and housing as these are the sectors with the most potential to bring local benefit. We have also been working on the creation of a Sub-national Transport Body with the SE7 authorities, and Southampton, Portsmouth, the Isle of Wight, and Berkshire which will help us to secure the infrastructure we need to support the county's housing and economic development needs.

1.4 We will continue to work to create a strong economy in East Sussex. This will help our communities to be more resilient and our businesses to be competitive and sustainable. Greater prosperity will improve the quality of life for all residents of the county. East Sussex is a great place to live, work and visit and is an excellent business location. We will focus our efforts on the business sectors with the most potential to drive economic growth and build on the county's current economic strengths. We aim to give all children the opportunity to go to a good or outstanding school and to progress into further education, training or employment. We are working to increase employment and productivity rates in the county.

1.5 Supporting people to improve and protect their health and wellbeing, and that of others, is important to build personal and community resilience and reduce the demand on the health and social care system. Public health services help achieve this by providing evidence of need and effectiveness and by implementing initiatives which 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. The Growth Hub service, Business East Sussex (BES), which offers local businesses free support and advice, has been extended until the end of 2017/18. Locate East Sussex, our inward investment service for businesses looking to move into the county or expand, will continue work in 2017/18. Our second contract with BT to roll out faster, more reliable broadband to some of the hardest to reach parts of the county is continuing. Economic growth will benefit the residents of East Sussex, but will also provide the Council with more resources.

2.2 Significant investment has been made into the infrastructure of the county; the biggest infrastructure project of recent years was the construction of the Bexhill Hastings Link Road (Combe Valley Way) which opened to traffic in December 2015. Development is now taking place on land opened up by the road, with new offices open and occupied. Funding worth over £83.7m has been agreed for infrastructure projects in East Sussex as part of the Growth Deals with the South East Local Enterprise Partnership (SELEP) and the Coast 2 Capital (C2C) LEP. These deals will see important road building schemes in Newhaven, Bexhill and Hastings over the coming years. Improved rail infrastructure in the county would be a significant boost to East Sussex and work has continued to investigate options to speed up services to Bexhill, Hastings and Rye, and implement improvements on the Uckfield line. These projects were identified as priorities in our Railway Strategy, developed in conjunction with all of our Strategic Partners. Work is progressing on developing options for delivery of high speed services to Bexhill, Hastings and Rye, and we are hopeful these options may be brought forward for delivery in Network Rail's Control Period 6 (2019-2024). Improvements to the Uckfield line have been completed with platforms extended to accommodate 10 carriage trains and 130 extra parking spaces created at Uckfield station.

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. We will continue to facilitate Skills East Sussex, our county wide Employment and Skills Partnership Board, driving key changes to the provision of relevant curriculum and careers advice to meet the skills needs of our nine priority economic sectors.

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 aims to protect and improve people's health and wellbeing and to reduce health inequalities. Focusing on prevention, early intervention and helping people to help themselves support people to stay well and independent. Public Health works closely with other Council services, Public Health England, NHS England, Clinical Commissioning Groups (CCG), and NHS providers, to deliver the best outcomes for local people through our East Sussex Better Together (ESBT) programme which covers the Hasting and Rother CCG and Eastbourne, Hailsham and Seaford CCG areas; and the developing Connecting for You (C4Y) Programme which covers the High Weald Lewes Havens CCG area.

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 that 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.

Corporate Governance and Support

Forward Plan

Strategic Leadership

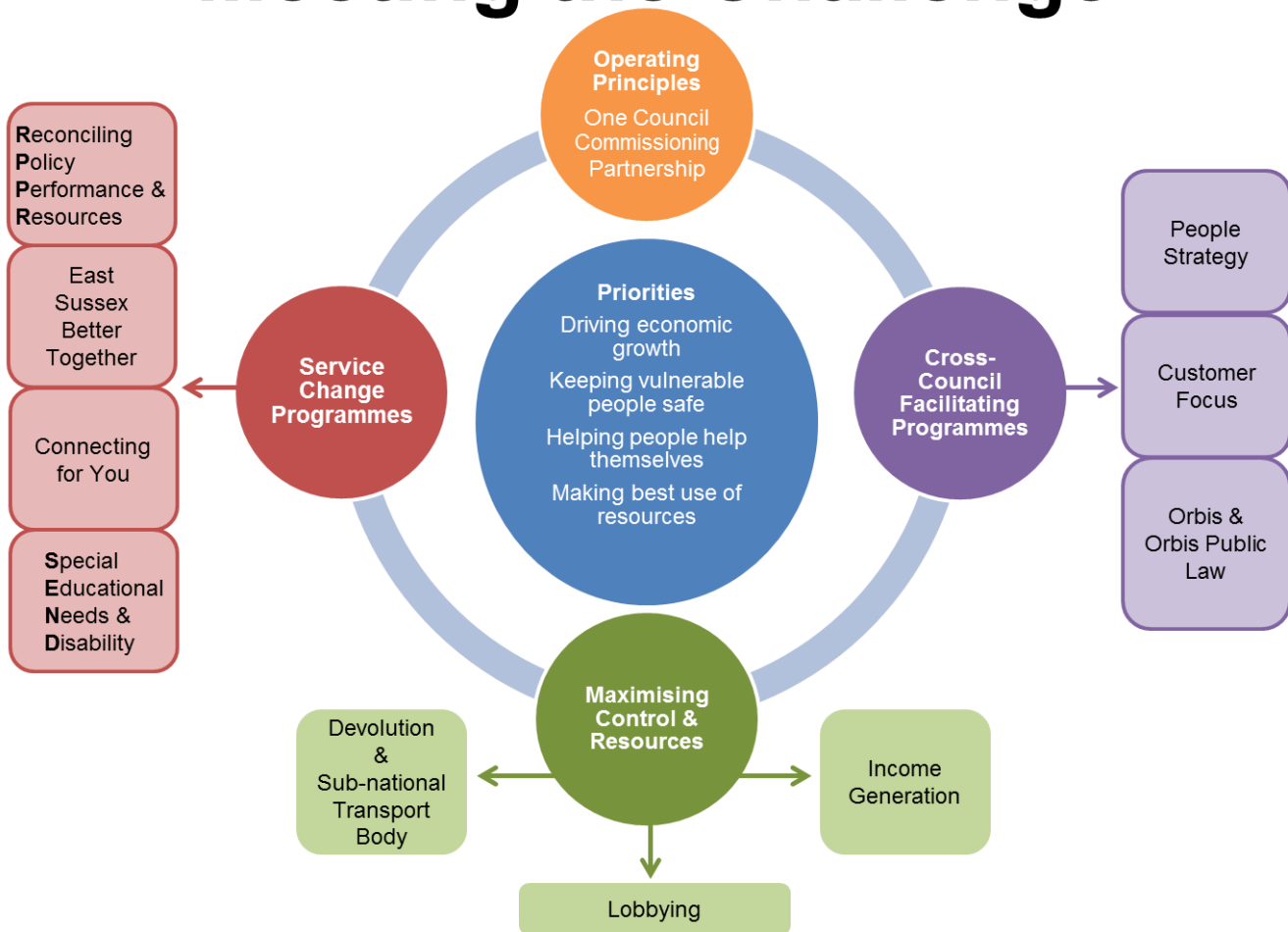
3.1 The Council's focus during 2017/18 will be on delivering our four priority outcomes while continuing to make the necessary savings to our budget and meeting the strategic challenges presented in our State of the County report of June 2016. Since then the Council has agreed to accept the Government's multi-year funding offer. This will provide some certainty about funding over the coming years, although we are still expecting to make £9.1m worth of savings in 2017/18 as well as further savings in 2018/19 and 2019/20. These financial restrictions mean the ambitious targets we set ourselves are very challenging, but we aim to achieve 80–90% of Council Plan targets and to continue to deliver for local people. We will assess the progress we make against our Council Plan Targets, Revenue Budget, Capital Programme and Risks; and remain, first and foremost, open and accountable to local people.

3.2 In May 2017 there were elections to East Sussex County Council. Following a review of East Sussex county electoral divisions, 50 Councillors were elected.

Strategic Context

3.3 The Council faces ongoing challenges as financial restrictions are coupled with increasing demand for services driven by demographic and legislative changes. The key elements that will help the Council meet the strategic challenges are set out below.

Meeting the Challenge



Cross-Council Facilitating Programmes

3.4 The cross-Council facilitating programmes which will help the Council work most effectively in future years are set out below:

- i) **People Strategy** – the People Strategy is being implemented. The key issues for the Authority in the coming year are the effects of the National Living Wage, the Apprenticeship Levy and national targets for recruitment of apprentices on finances and workforce. In addition to working with the Local Government Association to avoid a top-down target for apprentice numbers from Government and to exclude schools from these plans, work on devolution will include proposals for freedom to use the levy locally to support the skills needs in the wider economy.
- ii) **Customer Focus** – improvements are being developed to the way in which the Council deals with customers and to the recording of performance so that customers are served consistently well, whether services are provided internally or externally. Plans are also being developed for a number of digital projects aimed at improving business intelligence and efficiency.
- iii) **Orbis and Orbis Public Law** – these key partnerships will improve both the efficiency and resilience of key back office services. This will enable services to continue to be provided against a background of diminishing resources.
- iv) **SPACES** – the programme aims to achieve £30m in capital receipts, a £10m reduction in revenue costs and a 20% reduction in CO2 emissions across the public estate in East Sussex. To date nearly £6m of benefits have been delivered, including £525,000 year on year revenue savings and over £1.1m capital receipts, with a further £10m identified for delivery.

Maximising Control and Resources

3.5 In order to be able to plan effectively and to maximise the resources available to help local people, the Council is working to ensure as much local control and predictability about its resources as possible. This work is supported by the following workstreams:

- i) **Income Generation** – the Council continues to place a high priority on income generation and work continues through the Member and officer group which has both senior officers and Lead Member involvement.
- ii) **Devolution** – the 3SC area has a different economic profile from those which have already signed deals with the Government, as the 3SC area is a net contributor to the economy of the country. A devolution deal which offers the area greater benefit from the income generated within it will help to maintain the growth the UK economy needs and enable the area to have the infrastructure necessary to support that growth and maintain the quality of life of local people. Good progress is being made in building the partnership which will deliver the deal, if it is agreed with Government, and initial discussions have been held with the Treasury over the Government's appetite to negotiate a deal which has a greater scope and ambition than most which have been signed to date.
- iii) **Sub-national Transport Body** – The Cities and Local Government Devolution Act 2016 created the opportunity for regional areas to create a Sub-national Transport Body which would be better placed to prioritise investment and leverage support from all tiers of local government, Local Enterprise Partnerships, Highways England and National Rail. Work has begun to create a body encompassing the whole of the South East from Kent to Hampshire and up into Berkshire. East Sussex is leading on the development of the proposals with support from the Local Transport authorities within the geography, and approval from all authorities has been granted.

iv) **Lobbying** – Members and officers will continue to lobby for the best interests of the residents of East Sussex directly with the Government, through meetings and briefings with our local MPs, through contact with Government officials and through the various partnerships in which we participate such as SE7, 3SC, County Councils Network (CCN) and Local Government Association (LGA). We will use all these channels to try to ensure that, for example, the implications of the proposed changes to local government finance to the sustainability of services in East Sussex is clear.

Service Change Programmes

3.6 In response to changes in legislation and in preparation for the scale of savings anticipated during the next planning period, a number of service change streams have been developed. It will be through these change streams, supported by the cross-Council facilitating programmes, that services will be reshaped in a way that will help them become sustainable in the future. These are set out in the relevant Lead Members' portfolio plans.

Member services

Elections

3.7 Elections were held in May 2017 in all County Council Divisions. Following a review by the Boundary Commission in 2015/16 there are now 50 county councillors, an increase from 49 previously, and each County Electoral Division is represented by a single councillor.

3.8 Working with the LGA and the Communications Team, we created a '*Be a councillor in East Sussex*' website to promote and explain the role of county councillors and the electoral process. We produced a video featuring several of our councillors talking about their experience in the role and presented it at an open evening in October 2016. The event, which was attended by 30 people, provided an opportunity for anyone interested to find out more about what being a councillor entails. We continued to promote voter registration and voting throughout the spring of 2017.

3.9 The first phase of the new Members induction is complete. The aim has been ensure that Members, particularly those who are new to the Council, are best placed to undertake their roles from the start. Induction session topics have included: the structure of the Council and decision making; dealing with casework; using technology; Reconciling Policy, Performance and Resources (RPPR) and budget setting. To support the induction we have also produced a new Members' Intranet 'home page' with links to the key information that Members need; and have created two animated training videos focussing on RPPR and decision making. Training is now underway in relation to specific regulatory functions such as planning.

3.10 All councillors have been offered new IT equipment and a 'fast-track' helpline to enable them to be effective in their role. The technology also supports the Council's drive towards 'paper-light' working. A Members' ICT reference group has helped to determine the best device for the role and will continue to oversee the evolving 'digital' programme.

Supporting officers

3.10 We have continued to promote an understanding of the political environment amongst our workforce. We will continue to raise staff awareness of the Council's decision making process through inductions and the 'Working in a political environment' training course.

Communications

3.11 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.

3.12 We have continued to move towards a fully digital communications service, which allows us to speak to residents and partners in leaner and easier ways which are more targeted and efficient. We will continue to constantly improve our skills to make better use of digital techniques and technologies.

3.13 We will run public campaigns, on behalf of the Council's services, and in support of our priorities. This will include campaigns to: recruit more adopters and foster carers; recruit more social workers and teachers; keep people safe on the roads; improve public health; and encourage reading amongst children.

3.14 We will use a range of channels, including digital, social and, where effective, traditional media, to keep people informed of Council services.

Performance data and targets

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Council Plan targets met that are available for reporting at year end	74%	80% – 90%	61%	80% – 90%	80% – 90%	80% – 90%
Ensure RPPR delivers a One Council approach and strong, transparent processes	RRPR process implemented	Develop RPPR process	Achieved	Implement RPPR process	Implement RPPR process	Implement RPPR process
Improve support to Members in their various roles	Members' ICT project established with training workshops underway	Agree a Members' ICT strategy and a Member induction programme before County elections in May 2017	Members' ICT strategy and Member induction programme agreed before County elections	Implement an effective induction programme for the new Council and ensure Members are equipped to fulfil their role	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review
Percentage of residents informed or very informed about County Council services and benefits	57%	65%	63%	67%	70%	To be set 2018/19
Percentage of residents satisfied or very satisfied with the way the County Council runs local services	50%	50%	58%	50%	53%	55%

Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	3,986	3,929	4,121
Government Grants (B)	-	-	-
Fees and Charges (C)	(45)	(30)	(35)
Other Income* (D)	(97)	(94)	(456)
Net Budget (A-B-C-D)	3,844	3,805	3,630

Capital Programme £000						
Project	Description	Total for Scheme	Previous Years	2017/18	2018/19	2019/20
ICT for Members	Replacement of laptops & equipment	Gross & Net*	42	-	42	-

*Fully funded by ESCC.

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 the East Sussex Growth Strategy 2014-2020 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 Growth Strategy will feed into the South East Local Enterprise Partnership's (SELEP) refreshed Strategic Economic Plan (SEP) which will be produced by September 2017. The refreshed SELEP SEP will provide the current strategic context and response to the Government's emerging new policies and strategies on Brexit and the Industrial Strategy, while articulating the strengths across the SELEP area to drive forward economic growth in response to these challenges and opportunities. Accompanying the refreshed SELEP SEP will be a SELEP Infrastructure and Investment Strategy by September 2017, which will contain more information on the future priority projects needed within East Sussex to meet our infrastructure, housing and economic growth needs. Together the strategies will convey the level of investment required and prioritise our efforts to ensure economic growth.

4.3 Initial construction to extend the Newhaven Port Access Road from the roundabout to the harbour mouth will start in 2018/19, subject to securing the funding from Government, with the total project costing £23m. £18m will also be spent improving the flood defences in the town; which has the capacity to unlock 167,000sqm of workspace creating 6,000 jobs. Both of these measures will boost the economy of Newhaven and will contribute to the new Enterprise Zone status, which will run for 25 years starting on 1 April 2017, to support economic growth.

4.4 A new contract to run the Business East Sussex (BES) CORE Growth Hub service has been awarded to the Lets Do Business Group (LDBG). This contract will run until the end of March 2018 and provides a one stop shop for all business support service needs, please see www.businesseastsussex.org.uk/ for more information. The LoCASE European Union (EU) European Regional Development Fund (ERDF) project has been awarded funding, the Council is a partner in the project which helps businesses tackle and adapt to climate change.

4.5 The South East Business Boost (SEBB) project to extend and enhance business support services across the SELEP area, including East Sussex, has been successfully awarded funding. The Invitation to Tender has now been launched and the new contract will start in July 2017. The contract will run for three years, worth over £1m of investment.

4.6 We will continue to work with our SELEP and Coast to Capital LEP partners to deliver the Government's Local Growth Fund (LGF) which aims to boost business productivity in the region. Team East Sussex (TES), our locally federated board to SELEP, will continue work to create new jobs, homes, and commercial spaces in the county and to access central Government and European funding where opportunities arise. As a part of SELEP we will also continue to lobby the Government on a number of shared strategic priorities such as skills and housing.

4.7 In January 2017 the Government announced £13.2m of LGF money had been allocated to two projects in East Sussex as part of the third Growth Deal. The East Sussex Strategic

Growth Project will deliver much needed, high quality office space in strategic growth locations across the county. There is also a contribution towards the transformative redevelopment of the Devonshire Park Quarter in Eastbourne.

4.8 Since 2014/15 we have agreed three Local Growth Deals with Government, as part of the SELEP and in partnership with C2C, which have allocated over £83.7m towards local projects to boost the economy. Since then the LGF has delivered over £23m of investment to boost the infrastructure of the county. Details of specific projects funded using the £83.7m allocation can be found in the Infrastructure section below.

4.9 We will have access to the SELEP Recycled Growing Places Fund to support further investment which addresses the priorities within the SELEP Strategic Economic Plan. The deadline for strategic outline business case submissions is 29 September 2017. We are working with Team East Sussex and other partners to develop eligible projects for submission.

4.10 The Catalysing Stalled Sites (CaSS) fund provides money to unlock stalled commercial and residential building opportunities in the county. Hundreds of thousands of pounds has so far been provided by the fund to drive economic development in the county.

4.11 East Sussex Invest (ESI) 4 was our programme of grants and loans to provide East Sussex businesses with funding, and support job creation. ESI 4 was funded from the Council's capital programme and recycled funds from ESI 3/Regional Growth Fund 4 loans. The programme is run in partnership with Locate East Sussex (LES) and between April and December 2016 approved funding to 41 businesses who will create 130 jobs and safeguard a further 40 jobs. ESI 5 was launched in April 2017 with around £1.2m to be invested in local businesses with targets to create or protect 95 jobs.

4.12 Further grants and loans are also available to business through LES; our inward investment service for the county. LES provides businesses who are interested in moving into the area, expanding or accessing funding for growth with all the information they need in one place. In 2016/17 35 businesses either committed to or relocated to the county with the support of LES.

4.13 In partnership with Essex County Council we successfully bid for ERDF funding to expand and enhance the LES service. As a result, the LES budget has doubled over the next three years to £420,000 per year. The contract to run the new expanded and enhanced service went out to tender and was awarded to the LDBG starting on 1 May 2017.

Employment and Skills

4.14 A new Corporate Employability and Skills Strategy has been approved and runs from September 2016 – March 2018. The strategy has three workstreams and each of these include key activities:

Workstream one: Boosting local employment and skills through strategic procurement:

- From April 2017, contracts issued by the Council that are of a value of £100,000 or more will include an Orbis Social Value Measurement Charter that contains employment and skills deliverables. An example of employment and skills delivery through a procurement process includes the Costain CH2M Highways contract, where the company has committed to employ 10 civil engineering apprentices each year, as well as offering work experience, careers advice interventions in schools and financial support towards local skills initiatives.

Workstream two: Supporting employability through internal training and recruitment:

- The Council operates an Apprenticeship Programme and aims to recruit 60 apprentices per year. We also run work readiness programmes, which aim to provide up to 80 young

people per year with the basic skills needed for the workplace. We currently have 65 apprentices employed in the Council and our schools, and have a retention rate of over 90%.

- From April 2017 the Council will pay the Apprenticeship Levy and the government is intending to set statutory apprenticeship targets for the Council. Further information on the Apprenticeship Levy can be found in the Resources Portfolio Plan.

Workstream three: Improving skills and employability through partner and business engagement:

- We are coordinating Skills East Sussex (SES), the local county wide Employment and Skills Board, to bring education providers and employers together to address local growth issues that pertain to skills. Five economic priority sector focused task groups are meeting to address skills gaps and needs in the health and social care, land-based industries, construction, engineering and advanced manufacturing, and the creative and digital sectors, with new task groups due over the next year.
- SES has secured money from the Careers and Enterprise company for two projects:
 - the Enterprise Adviser Network which matches 40 secondary schools and colleges with an employer to improve the quality and relevance of careers advice within the school; and
 - Progress, which delivers a range of initiatives aimed at helping young people become work ready and provides them with opportunities to engage with employers in all of our key sectors. Initiatives include 'STEAMfest' (Science, Technology, Engineering, Arts and Mathematics) which will take place in 2017 aiming to attract 1,000 young people to explore science, technology, engineering, mathematics and the impact of creative thinking on these; and Open Doors, which will enable over 300 young people to visit employers premises to gain an insight into their industry.
- We are working with our schools to improve the quality of careers advice and guidance, creating an employability passport for young people and ensuring that schools have the Investors in Careers quality standard.
- Our libraries in Eastbourne and Hastings, as well as five rural locations, are offering Information Advice and Guidance as well as access to online courses to gain ICT skills through Learndirect and Learn My Way courses.

Broadband

4.15 Faster and more reliable broadband will improve access to services, jobs and education, and is a key driver of economic growth in the county. Phase 1 of the project was completed on budget, on time and ahead of the contracted target. The Council's second phase of infrastructure improvements to extend superfast coverage to an additional 5,000 premises has now started, with an extra 2,508 premises' connected by the end of 2016/17. The take up of superfast services at January 2017 was 38% against a national benchmark of 20%. By the end of 2017, the end of phase 2, superfast coverage is projected to be around 96% of the county. In November 2016 the Council's Cabinet approved the procurement of a third contract to reach the remaining 4% of premises in the county and connect them to superfast broadband, procurement of the contract is expected to take place in 2017/18.

Infrastructure

4.16 The infrastructure of East Sussex has both strengths and weaknesses. The county is relatively close to both London and Gatwick and has direct links to mainland Europe via Newhaven port, but suffers from slow road and train times. New economic and housing developments can be constrained by limited transport links, so many of our major

infrastructure projects involve 'unlocking' land to enable further economic growth to take place.

4.17 Our most significant infrastructure project of recent years has been the Bexhill Hastings Link Road (BHLR) which opened in December 2015. The road is projected to generate over £1 billion of investment over the next 25 years, with the creation of up to 2,000 new homes and 56,500sqm of business space. The first phase of business space creation has already begun with the first building on the Bexhill Enterprise Park fully let to Park Holidays UK.

4.18 Construction of both the North Bexhill Access Road and the Queensway Gateway Road projects, which are being led by Sea Change Sussex, has begun. These roads will complement the BHLR and open up further land for housing and business space.

4.19 Our plans to construct a new Port Access Road and improve flood defences in Newhaven are progressing. The Port Access Road is a £23m project, partly funded by the Council's capital programme and partly by LGF monies. The business case for the road will be submitted to the Department for Transport (DfT) for approval in 2017/18 with initial construction of the road scheduled to begin in 2018/19 and be completed in 2019/20.

4.20 The Newhaven flood defence scheme is an £18m project funded by the LGF and the Environment Agency. The scheme has the capacity to unlock over 167,000sqm of workspace creating 6,000 jobs. The Environment Agency contractor began construction in January 2017 and completion of the works is currently scheduled for autumn 2019.

4.21 The SELEP and C2C growth deals committed £83.7m to transport and infrastructure projects in East Sussex up to 2021. These projects include:

A21/A259 Bexhill/Hastings growth corridor:

- Queensway Gateway Road (delivered by Sea Change Sussex)
- North Bexhill Access Road (delivered by Sea Change Sussex)
- Hastings and Bexhill walking and cycling package
- Hastings and Bexhill junction capacity improvements
- East Sussex Strategic Growth Project (Phase 1, delivered by Sea Change Sussex)
- Coastal Communities Housing Intervention Project (delivered by Hastings Borough Council)

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
- Strategic Employment site infrastructure package - Sovereign Harbour (delivered by Sea Change Sussex)
- East Sussex Strategic Growth Project (Phases 2&3, delivered by Sea Change Sussex)
- Devonshire Park Quarter Redevelopment (Delivered by Eastbourne Borough Council)

Newhaven Clean Tech and Maritime Growth Corridor:

- Newhaven Port Access Road
- Newhaven Flood Defences

Two projects have been completed:

- Strategic Employment site infrastructure package – North Bexhill, North Queensway and Sovereign Harbour (delivered by Sea Change Sussex)
- Swallow Business Park, Hailsham – site infrastructure (delivered by Westcott Leach)

4.22 As well as large infrastructure projects we are also implementing a number of small and medium sized schemes 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. We are now in our second implementation plan which covers 2016/17 – 2020/21. Schemes planned for 2017/18 include:

- Eastbourne cycle routes – the Sovereign Harbour to town centre cycle route; Willingdon Drove cycle route; District General Hospital to town centre cycle route
- Hailsham – Polegate – Eastbourne Movement and Access Corridor (first phases)
- Hastings Alexandra Park cycle route
- Bexhill – Marina Court Avenue pedestrian improvements
- A259 Bus Corridor – Glyne Gap to Filsham Road bus priority measures

4.23 In October 2016 the DfT published consultation plans for £75m of small scale improvements to junctions and cyclist and pedestrian facilities on the A27 between Lewes and Polegate. The A27 Reference Group, which brings together the local MPs, local authority leaders, and the business community believe a more comprehensive solution is required when the significant housing development in Hailsham and Polegate are taken into account and are lobbying on this basis.

4.24 Work is progressing on a £6m scheme of pedestrian improvements to Terminus Road in Eastbourne to support the development of the Arndale Centre. Phase one of works, around the station, has been completed with the remaining phases scheduled to begin construction in 2017/18. The work will improve the pedestrian environment, with new street furniture and new cycle lanes to improve safety.

4.25 Work has been completed on a major £3m scheme of improvements to Uckfield town centre. Work included widening and upgrading the pavement, new street lights and upgraded traffic signals. The works will ensure that the town centre is able to cope with the increased population expected housing developments will bring. Designs for a further phase of works, focussed on the bus station, will be drawn up in 2017/18 with construction potentially starting in late 2017/18 or 2018/19.

4.26 Work began on a £2.9m Hailsham town centre scheme in summer 2016 to deal with increased traffic and ensure it remains an attractive place to live, shop and work. The works include changes to the road layout, the number of parking spaces, widening of footpaths and installation of new street lights. Work is due to finish in summer 2017.

4.27 A project to deal with traffic problems in Alfriston caused by a bottleneck in the High Street has been proposed. The suggested solution would see a 20mph speed limit introduced and 'smart' traffic lights installed, as well as the pavement being widened to benefit pedestrians.

4.28 The Council's Rail Strategy identified two key corridors for investment to support the growth of the East Sussex economy; high speed services to Bexhill, Hastings and Rye; and improvements to the Uckfield (to London) corridor. As part of the Kent Route Study, published for consultation in Autumn 2016, Network Rail have identified various options to deliver high speed rail services on that corridor, which would potentially serve Bexhill, Hastings and Rye, and whilst electrification is an option, it is very expensive and the timescales for delivery would be very long. Therefore Network Rail is also developing proposals that could be delivered incrementally and negate the need to electrify the line, including changes at Ashford International Station to enable trains to get across from the High Speed 1 line to the Marshlink. The outcomes will be used in Network Rail's negotiations with Government on the schemes that should be brought forward for delivery in their Control Period 6 (2019-2024) as well as influence the Southeastern franchise specification which is due for renewal in 2018. Significant progress has been made on the Uckfield (to London)

corridor, with the extension of platforms at stations on the line to accommodate 10 carriage trains and the opening of a new station car park adjacent to Uckfield station resulting in 130 new car parking spaces. We still await the DfT's publication of the independent consultancy report on rail capacity between London and the south coast which reconsiders the case for the re-introduction of the Lewes – Uckfield link.

4.29 On 25 October 2016 the Government announced support for a new third runway at Heathrow Airport. The Council supported the expansion of Gatwick as it would have provided a huge economic boost to East Sussex as well as offering the best runway capacity solution for the south east and the UK as a whole. Whilst the decision has been made to expand Heathrow if this proves problematic to deliver we will be advocating that Gatwick ensures it remains ready to present its case if the decision is reconsidered in future, and we will continue to support the airport in its long-term aim of building a new runway.

4.30 We are working with Gatwick to promote the employment and skills opportunities that the airport potentially provides for East Sussex residents through SES and TES. We are also working with Gatwick to promote the use of East Sussex businesses within their supply chain for both on and off airport related activities.

4.31 We have worked with our French counterparts to support the important ferry link between Newhaven and Dieppe. Both freight and passenger numbers have been increasing in recent years proving the viability of the route. The flood defence work and extension of The Port Access Road mentioned above will help the Port to deliver its plan to unlock development sites and create new jobs.

Culture

4.32 The Cultural Education Challenge (CEC), launched by Arts Council England in October 2015, is a call for the arts, heritage and education sectors to work together to offer consistent and high quality, arts and cultural education for all children and young people. The CEC asks cultural organisations, educational institutions, local authorities, businesses and other strategic partners to come together to drive a joined-up cultural offer locally, to share resources and bring about a more coherent, and visible delivery of cultural education. Culture East Sussex (CES) has become an Arts Council England Cultural Education Partnership (one of 50 partnerships nationally). This is in response to two local drivers:

- the range of significant challenges facing children and young people in East Sussex (such as mental and physical health issues, low educational attainment, living in care, lack of work-readiness skills etc.); and
- the need for a STEAM-based education to foster innovation, risk taking, problem solving, empathy and other work-readiness skills.

Two sub-groups have been formed:

- Health and Wellbeing (bringing together the Hastings and Rother Arts and Education Network (HRAEN), De La Warr Pavilion (DLWP) and other health and cultural partners); and
- Skills (combining with the Skills East Sussex Creative and Digital).

4.33 The Creative Industries are central to the Government's ambition to deliver private sector jobs growth. The South East Creative Economy Network (SECEN: a sub-group of SELEP co-chaired by the Council) has collated data on the current state of the Creative Industries in the SELEP region. Between 2010 and 2015 local entrepreneurs added 3,500 creative businesses to the business base, growing the sector by 30% to reach 15,000 businesses. Between 2009 and 2014 they added around 9,850 jobs to the labour market (25% employment growth). Both growth rates are more than twice the average for the area's business and employment performance overall.

4.34 Businesses in the sector often have common challenges such as a lack of 'grow on' space for successful businesses to expand into. A number of potential development sites are being explored to create a suite of creative incubation hubs to potentially be run by a new community interest company (CIC), these will offer 'grow on' space for creative businesses.

4.35 The creative sector is mainly made up of micro businesses with a very high level of freelance workers. Tailored business support to meet the needs of micro businesses could drive employment growth in the sector. SECEN has applied for ERDF funding to support a Creative Industries support programme aligned with the Growth Hub. The programme is called South East Creative, Cultural, Arts and Digital Sector (SECCADS) and would provide in the region of £530k funding to East Sussex.

4.36 Eastbourne has a number of distinctive cultural and visitor economy initiatives currently underway in the Devonshire Park, Meads and Sovereign Wards. Together with Eastbourne Borough Council we are seeking to commission a Creative Innovation Strategy to ensure that these various developments deliver the maximum possible value. We are aiming to raise the profile of Eastbourne's cultural offer and ambitions for growth. Viewing the different initiatives together as a whole will help to increase their impact by identifying the opportunities they share.

4.37 CES commissioned Tourism South East (TSE) to undertake a stocktake of existing visitor data which demonstrated that tourism is worth £1.42 billion in East Sussex and supports 30,000 jobs. The report produced by TSE highlighted a number of overarching recommendations which have been adopted by Culture East Sussex, subject to funding being secured. We are aiming to implement a number of these recommendations in 2017/18. A Cultural Destinations round 2 bid has been approved, the offer of £500,000 for a SELEP-wide project is subject to the success of a Discover England Bid Round 2 which has been submitted (outcome expected July 2017). SELEP has pledged £150,000 over the three year life of the project. If the remaining matched funding is secured it will enable the development of a Culture Coasting Geocaching Trail which will see an artist creating geocaches to form a digital treasure trail, bookable tours and artist Air B'nB.

4.38 In partnership with Eastbourne Borough Council, Wealden District Council and South Downs National Park we will be developing new promotional materials for the "Chalk Coast" marketing campaign in 2017/18, to promote the heritage coast as a tourist destination.

Performance data and targets

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Deliver Culture East Sussex agreed actions to grow Cultural Tourism CP	Tourism South East commissioned to undertake county-wide visitor data stock take	Continue to grow Coastal Cultural Trail	Coastal Cultural Trail grown	Deliver Tourism South East report recommendations (subject to funding being secured)	Deliver Tourism South East report recommendations (subject to funding being secured)	Deliver Tourism South East report recommendations (subject to funding being secured)
Agree Employer led skills development programme for SELEP South East Creative Economy Network Sub Group <i>[tbc depending on availability of funding]</i>	Employer led skills development programme agreed and continuing to apply for funding sources	Secure investment to deliver action plan	ERDF bid result expected May 2017. If unsuccessful alternative plans are being considered as this remains a priority area for the delivery of the Cultural Strategy vision	Deliver action plan (subject to funding being secured)	Deliver action plan (subject to funding being secured)	Deliver action plan (subject to funding being secured)
Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county CP	BES website and service established	Additional funding secured and the Growth Hub - Business East Sussex service extended and enhanced	South East Business Boost project awarded European Regional Development Funding for extended service	South East Business Boost (SEBB) enhanced Growth Hub service contract procured and delivery commenced	To be set 2017/18	To be set 2018/19
Support businesses to create or protect jobs via East Sussex Invest 5 CP	£809k of funding provided to 33 businesses creating or protecting 150 jobs	Support 55 businesses create or protect 86 jobs as per contracts	41 businesses awarded funding (predicted to create 130 jobs)	Support businesses to create or protect 95 jobs as per contracts	Support businesses to create or protect 95 jobs as per contracts	Support businesses to create or protect 95 jobs as per contracts
Increase inward investment (jobs) CP	New measure 2017/18	New measure 2017/18	New measure 2017/18	Assist businesses to create 14 jobs	Assist businesses to create 40 jobs	Assist businesses to create 40 jobs
Increase inward investment (businesses)	13 business committed or relocated to East Sussex	12 businesses committed to or relocated to East Sussex (NB year runs May - May 2017/18)	15 companies supported to locate in East Sussex (either as start-up or as relocation from outside county). 20 companies supported to relocate within the county	30 businesses committed to or relocated to East Sussex. (contract started May 2017 for 3 years)	30 businesses committed to or relocated to East Sussex.	30 businesses committed to or relocated to East Sussex.

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	First tranche of priority sectors identified	Deliver sector specific campaigns through Skills East Sussex	Sector specific campaigns delivered	Support six sector task groups. Develop a career pathways infographic for three sectors. Recruit 40 Industry champions from Businesses in priority sectors to support and promote sector skills in schools, FE and HEIs	Support two additional sector task groups. Career pathways infographic to cover six sectors. Recruit 15 Industry champions	Support one additional sector task group. Career pathways infographic to cover nine sectors. Recruit 15 industry champions
Number of additional premises with improved broadband speeds (5,000 by end of 2017/18) CP	66,453	1,835	2,508	3,440 (5,000 by 2017/18)	To be set 2017/18	To be set 2018/19
Report progress on the level of broadband improvement in the Intervention Area CP	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	82% of the Contract 1 intervention area able to receive speeds of 24mbps or above	Report progress on the level of broadband improvement in the Intervention Area	To be set 2017/18	To be set 2018/19
Take up of broadband services in the Intervention Area	27.8%	Report Take up of broadband services in the Intervention Area	As at end January 2017 take up was 38% against target benchmark for all projects of 20%	Report Take up of broadband services in the Intervention Area	To be set 2017/18	To be set 2018/19
Bexhill to Hastings Link Road CP	Road constructed and open for use December 2015	Complete all additional works	All additional works completed. Minor snagging work continues. Contract completion is expected in June 2017	Produce 1 Year After Report	No target set road complete	No target set road complete
Deliver major transport infrastructure – Queensway Gateway Road CP	Enabling works commenced	Secure funding via the Local Enterprise Partnership	Land remediation & stabilisation almost complete. Contract discussions taking place re piling and construction of embankment	Construction commenced	Construction Complete	Monitor Impact
Deliver major transport infrastructure – Newhaven Port Access Road CP	The Business Case has been delayed due to difficulties in agreeing its scope with DfT	Construction commenced	Main construction programmed to start in Q4 2017/18	Complete detailed design, and tender for construction work. Submit business case to DfT for funding approval	Commence construction	Construction complete and Monitor Impact

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Deliver major transport infrastructure – North Bexhill Access Road	Planning application approved February 2016. Land acquisition and ecological works have begun	Secure funding via the Local Enterprise Partnership	Phase 1a (BHLR to Buckolt Lane) of the construction is now complete with a temporary surface. A June date has been set for the initial enquiry Compulsory Purchase Order process to secure the remaining land required for Phase 3. Planning permission discussions have taken place regarding the change of design from a bridge over the Combe Haven to a large culvert	Complete construction and monitor impact	Monitor Impact	No target set road complete
Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	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	Further design and modelling work has meant that the consultation on the proposals for the Hailsham - Polegate - Eastbourne Sustainable Transport Corridor has been delayed until Q3 2017/18. Construction of Phase 1 is programmed to commence in late 2017/18 and complete in 2018/19	Horseley Cycle Route Phase 3; Hailsham – Polegate – Eastbourne Sustainable Transport Corridor Phase 1	Uckfield Phase 3 (Bus Station); Hailsham – Polegate – Eastbourne STC Phase 1; Bexhill and Hastings Cycle Package Phase 1 Newhaven Ring Road; Willingdon Drove Cycle Route.	Hailsham – Polegate – Eastbourne STC Phase 3; Bexhill and Hastings Cycle Package Phase 2
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	Contract prepared ready for tender process to commence in spring 2016	Continue Construction	Construction now programmed to start January 2018	Commence construction	Complete construction	Monitor impact

Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	2,507	1,967	3,905
Government Grants (B)	(1,287)	(637)	(997)
Fees & Charges (C)	(587)	(375)	(243)
Other Income (D)	(165)	(257)	(905)
Net Budget (A-B-C-D)	468	698	1,760

Capital Programme £000							
Project	Description		Total for Scheme	Previous Years	2017/18	2018/19	2019/20
Bexhill and Hastings Link Road	Construction of a major road to link Bexhill and Hastings	Gross	124,309	120,555	996	609	490**
		Net	118,994	115,240	996	609	490**
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	Gross	23,271	904	11,341	10,618	408
		Net	13,271	904	1,341	10,618	408
Broadband	To make high speed broadband available across the county	Gross	25,600	17,672	7,928	-	-
		Net	14,960	7,032	7,928	-	-
Terminus Road Improvements	Provision of shared space and improvements to Eastbourne shopping centre	Gross	6,250	1,165	5,085	-	-
		Net	2,500	470	2,030	-	-
BHLR Complementary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	Gross	1,851	1,170	681	-	-
		Net	1,815	1,134	681	-	-
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	Gross	64,731	20,836	9,050	8,169	9,919**
		Net	28,924	11,579	2,750	2,919	2,919**
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	42,714	25,183	9,015	2,104	3,767**
		Net	14,003	5,044	5,943	2,104	832**
LSTF - ES Coastal Towns	Provision of sustainable transport options	Gross	2,405	2,305	100	-	-
		Net	1,931	1,931	-	-	-

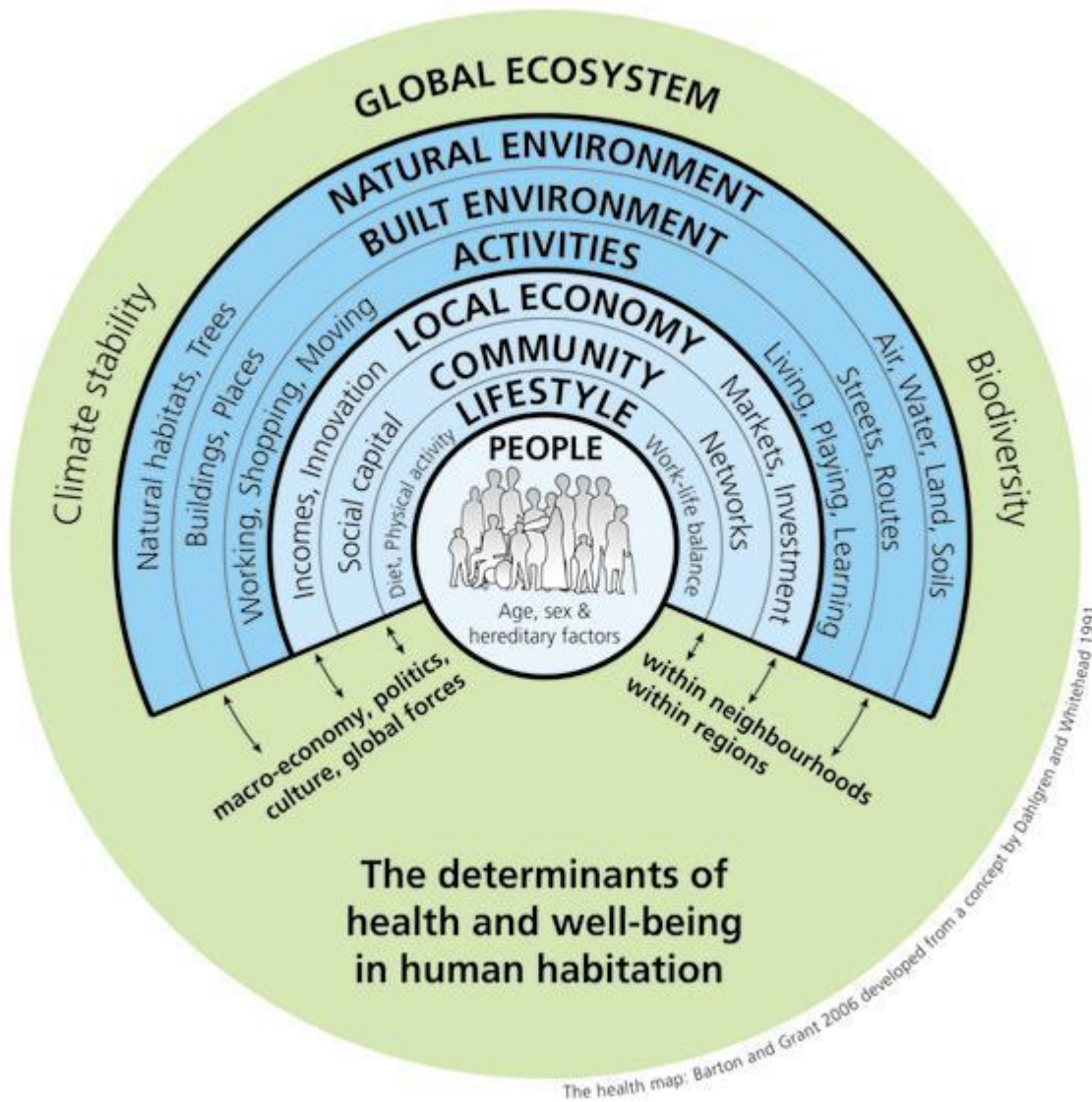
*Fully funded by ESFC. ** Project extends beyond 2019/20.

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

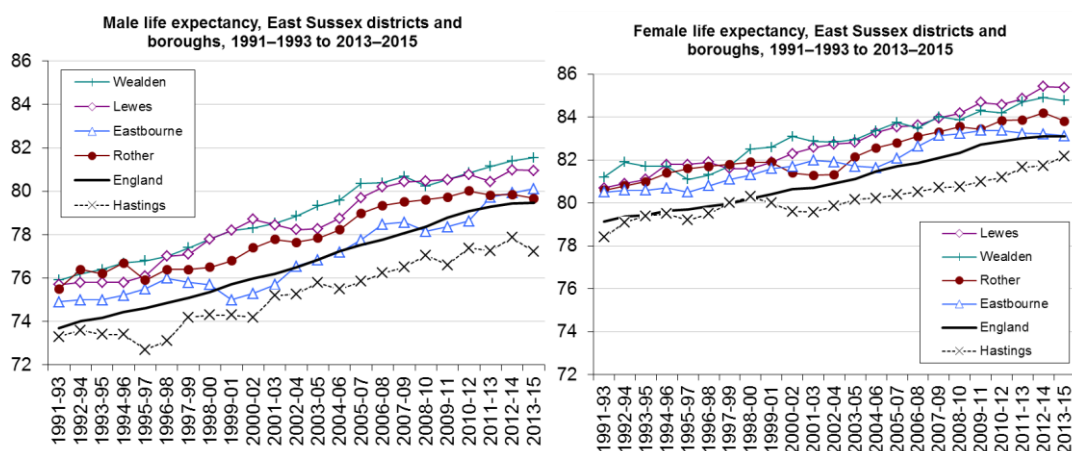


5.2 East Sussex has significant strengths and performs better than the national average for many indicators in the Public Health Outcomes Framework (www.eastsussexjsna.org.uk). Our residents generally enjoy a high quality of life and a better life expectancy than the national average but there are differences 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 increased from 3.5 years to 4.3 years between 2012/14 and 2013/15 (the most recent data available). Over the same period the gap in female life expectancy has decreased from 3.7 years to 3.2 years. Life expectancy increased for males in Eastbourne and Wealden whilst it reduced in Hastings, Lewes and Rother. For females, life expectancy

increased in Hastings but reduced in all other areas (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 2013–2015



Source: Office for National Statistics, Nov 2016

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). In East Sussex the gap in life expectancy between the most and least deprived areas is 7.3 years for males and 6.7 years for females. Compared to previous periods these figures represent a reduction in the life expectancy gap for males (by 0.9 years) and an increase in the gap for females (by 1 year). In Hastings average life expectancy of people living in the most deprived areas is lower than elsewhere in the county resulting in larger life expectancy gaps between the most and least deprived for both sexes.

Table 1: Gap in life expectancy within districts and boroughs

Local Authority	East Sussex	East-bourne	Hastings	Lewes	Rother	Wealden
Gap in life expectancy for males (years)	7.3	6.1	10.2	5.3	6.9	3.6
Gap in life expectancy for females (years)	6.7	4.1	8.7	3.9	7.4	4.4

Source: Indicator 0.2iii from www.phoutcomes.info using data for 2012-14

5.5 The role of Public Health is to promote, protect and improve health and wellbeing, and reduce health inequalities. To do that it provides and commissions a number of statutory services, some of which are known as mandated services because the manner of delivery is set nationally. Other services commissioned by public health are conditions of the Public Health Grant or services based on the needs of people locally and support the Council's statutory responsibility for the improvement and protection of the health of people in East Sussex.

Statutory Public Health Services:

- Health Protection assurance of the East Sussex wide system and leadership of the Council function that relates to planning for and responding to emergencies involving a risk to the public's health
- Public Health Specialist Advice Service to Clinical Commissioning Groups (CCGs)
- Comprehensive Sexual Health Services
- National Child Measurement Programme (commissioned by Children's Services)
- NHS Health Checks

- Oral Health
- Production of a pharmaceutical needs assessment on behalf of the Health and Wellbeing Board
- Production and publication of the Director of Public Health Annual Report
- The Joint Strategic Needs & Assets Assessment Programme
- Public Health response as a responsible authority under the Licensing Act 2003

Services which are a condition of the Public Health Grant:

- Alcohol and drug misuse services (commissioned by Adult Social Care and Health) and prevention services
- Healthy Child Programme 0-19 years with some mandated elements for children 0-5 years

Below are examples of public health services which support the local authority statutory duty to improve and protect health as well as the local ambition to support prevention and early intervention to enable people to stay healthy:

- Tobacco control and smoking cessation services
- Interventions to tackle overweight and obesity
- Interventions to increase levels of physical activity
- Accidental injury prevention
- Public mental health services
- Behavioural and lifestyle campaigns – cancer and long term conditions
- Local initiatives to reduce excess deaths as a result of seasonal mortality
- Workplace health
- Local initiatives to tackle social exclusion

5.6 Looking forward, we know that as demand for both health and social care services continues to increase and financial challenges remain, we need to ensure a focus on prevention and early intervention. To achieve this, and better meet the needs of our communities, we must change the way we organise services in East Sussex.

5.7 The Council received a Public Health Grant allocation of £28.697m in 2016/17 a reduction of £2.339m from 2015/16. This reduction in funding was met from the use of unallocated resources plus efficiencies within a number of commissioned services, at no detriment to overall service delivery. 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.

5.8 The Public Health Grant is protected until the end of 2017/18 however we are anticipating further cuts to funding in 2018/19 and 2019/20. Following the removal of the ring-fence the Council will still have to deliver the statutory and mandatory services listed and described above, and improve the public health outcomes in the national Public Health Outcomes Framework.

5.9 Government will consult on options to fully fund local authorities' public health spending from their retained business rates receipts, as part of the move towards 100% business rate retention from 2020. Given the planned removal of the ring-fence, there is a national review of arrangements in place to look at the future operation of the local public health system, the potential impact on public health outcomes, the assurance mechanisms in place, and the role of Public Health England in the system.

5.10 Public health is about far more than the services funded through the grant. The transfer to local government provides the opportunity to join up public health with decisions on other local services such as housing and economic regeneration in the interests of improving the health of the local population.

5.11 At a time of major transformation in East Sussex, developing an asset based approach to improving health and wellbeing presents a key opportunity. It involves mobilising the skills and knowledge of individuals and the connections and resources within communities and organisations to improve health and wellbeing, rather than focusing on problems and deficits. The approach aims to empower individuals and communities, enabling them to rely less on public services.

5.12 Empowering and supporting communities and individuals to develop and strengthen resilience have been the themes of the last three annual reports of the Director of Public Health (DPH). The DPH Annual Report for 2016/17, Wellbeing and Resilience in East Sussex, is the third in the series that focuses on resilience and highlights the importance of the association between wellbeing and resilience. It reiterates the message for people and communities to help themselves and identifies areas within East Sussex with greater resilience and wellbeing to aid sharing of learning between communities and to support delivery of improved health and wellbeing outcomes for the population. The recommendations from this report will be taken forward through the East Sussex Better Together (ESBT) and Connecting for You (C4Y) work programmes.

Delivering on key Public Health priorities from April 2017

5.13 Public Health has a particular focus on achieving the ambitions set out in the ESBT health and social care transformation programme and the developing C4Y programme in the west of the county. This includes leading on plans to transform the way in which prevention is embedded across the whole health and care system and in the work of wider partners.

5.14 To deliver against this ambition the East Sussex Community and Personal Resilience workstream, led by Public Health, brings together partners from across health, social care, the voluntary and community sector, and wider, such as the East Sussex Fire and Rescue Service. The partners are collectively transforming the way we all work with communities to improve health outcomes by utilising asset based approaches and by supporting people to take action to reduce their own risk of developing health problems through making healthy choices the easiest choices.

Community Resilience

5.15 A two phased approach to the development and delivery of the community resilience programme has been agreed. Phase 1, focussed on developing the at scale and pace model for East Sussex, is now complete; and Phase 2, which focuses on implementing the model, is in progress.

5.16 As part of Phase 2, multi-agency delivery groups are taking forward the three key priorities areas for community resilience identified through the engagement process:

- communicating and collaborating;
- resourcing; and
- involved communities (volunteering).

5.17 The key deliverables include:

- increasing informal volunteering opportunities and activity, and aligning support to enable this;
- co-ordinating external funding bids aligned to programme priorities;
- changing support planning processes to enable community activity and clients own support networks to be recognised;
- developing the whole of the workforce to embed asset based approaches to create a paradigm shift in the way in which we value and utilise community support and clients own strengths and talents;
- using every opportunity, e.g. through the whole range of services that the statutory sector procures, to strengthen communities using social value approaches; and

- including cross-cutting themes of workforce development and evaluation as standing items on each of the delivery group's plans.

5.18 A series of population postal surveys have been commissioned to establish a baseline and to identify changes in population features associated with community resilience. Results of the first survey are included in the DPH Annual Report 2016/17 and provide important insights into changes in community features associated with resilience.

5.19 As part of the East Sussex model, eight new Locality Link Workers and a coordinator have recently been appointed and will be aiming to create new ways of working between integrated Locality Teams/Communities of Practice and local communities, and to increase the amount of community activity available to people in communities, including those using health and social care services.

5.20 Two key service areas are developing and testing asset based approaches to primary and secondary/tertiary prevention by supporting people in local communities.

Chances4Change (C4C) East Sussex supports local people to set up and get involved in a wide range of community led activity that promotes or improves health and wellbeing. C4C is working with NEF Consulting to evaluate the C4C approach and identify best practice in supporting people to be involved in their communities. Good Neighbours schemes have been developed, and now recruit and co-ordinate volunteers from local communities to undertake simple tasks for people in their street or local area, such as popping in for a chat, helping out with practical tasks like shopping or gardening, or generally lending a hand.

Personal resilience

5.21 The personal resilience workstream focusses on bringing together partners who have a role in shaping the system which influences and informs individuals' abilities to lead healthy lifestyles. The aim of the workstream is to make the healthy choice the easiest choice and thus enable people to make the small changes which can have a big impact on health outcomes.

5.22 The workstream focuses on 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).

5.23 The personal resilience workstream seeks to:

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

5.24 The personal resilience workstream also incorporates, as sub-groups, two existing workstreams which focus on primary prevention - the Tobacco Partnership and the Healthy Weight Partnership. In addition a number of new short life working groups have been established. These include East Sussex Healthcare NHS Trust (ESHT) Health Improvement meeting, Workplace Health Group and Healthy Living Pharmacy Group.

5.25 The priority areas for the personal resilience workstream are:

- Embedding prevention across the workforce through rolling out Making Every Contact Count (MECC) behaviour change skills training and approach across the health, care and wider workforce. By the end of 2017/18 over 1,500 people will have been trained in MECC.
- Re-commissioning services which support people to make changes to their lifestyle to improve their health (such as stopping smoking, increasing physical activity or losing weight) as an Integrated Lifestyle Service to reduce the barriers people face when having to engage with separate services for each lifestyle area.
- Enabling all eligible health and care staff to receive their NHS Health Check vascular risk assessment and personalised advice on how to stay healthy as part of a system wide staff health and wellbeing workplace programme by ESHT, Sussex Partnership Foundation Trust, Sussex Community NHS Foundation Trust and the Council.
- Enhancing the workplace as a setting for health improvement across all sectors through the development of a workplace health award scheme in partnership with all District and Borough Councils in East Sussex.
- Transforming young people's settings to embed health improvement with a particular focus on obesity. Specifically through supporting 183 schools and colleges to develop school health improvement plans and the provision of grants to take action to address the priorities in their plan, and working to support Early Years settings to improve healthy eating and physical activity provision for children in their care. This includes supporting Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCG to roll out a programme of grants to nurseries in their areas.
- Developing pharmacies as settings for health improvement advice, information and support through a Healthy Living Pharmacy initiative being rolled out across the county.
- Improving support for people who need help to make lifestyle changes through the provision of an Integrated lifestyle service which is able to address a number of lifestyle behaviours such as smoking, alcohol intake, healthy eating and physical activity in a single service.

Tobacco control Partnership

5.26 A multi-agency partnership led by Public Health is taking forward actions to address the health harms of tobacco. The partnership identified three key strands of tobacco control:

- 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.

Healthy Weight partnership

5.27 The East Sussex Healthy Weight Partnership oversees and co-ordinates actions to increase physical activity, support healthy eating and address obesity. The multi-agency partnership has developed a work plan which aligns its strategic priorities with the four priority focus areas of the Personal Resilience workstream: workforce, services and support, environment, communications and behaviour change.

Substance misuse

5.28 Substance misuse treatment services are commissioned by the Strategic Commissioning Manager in the Adult Social Care and Health Joint Commissioning Team.

5.29 Priorities for drug services are:

- changing the emphasis from bedded care and residential rehab to community detox and peer support for people in recovery;
- supporting people in recovery to build positive social networks;
- working to remove barriers into treatment for under-represented groups; and

- ensuring that the client journey is person centred.

5.30 The East Sussex Community Safety Partnership Resources and Performance Group is the multi-agency partnership that addresses drug and alcohol issues in East Sussex.

5.31 Structures and processes for alcohol partnership work across East Sussex have been reviewed. Following an externally facilitated event in April 2016 partners agreed that, as well as continuing their day-to-day work on alcohol, they would focus on four priority actions in 2016/17 where working together could add value:

- developing local policies to prevent or reduce alcohol use by young people;
- developing community-based interventions through community engagement and by establishing community partnerships in high risk areas;
- organising targeted social marketing campaigns for safer drinking and behaviour change for increasing and high risk drinkers; and
- promoting responsible sales and targeting problem premises e.g. through licensing and trading standards.

5.32 The priorities support the alcohol strategy's goal of reducing alcohol-related harm in East Sussex. Each priority area has a working group which meets at least quarterly.

5.33 The Alcohol Partnership will be participating in the Association of Directors of Public Health sector-led improvement programme focusing on alcohol. Public Health England (PHE) has developed a tool (CLearR) which provides a framework for strategic review and analysis of local structures and delivery, focusing on local outcomes and priorities. This will be completed by the Partnership over the next few months and used to develop priorities in 2017/18.

Public Mental Health

5.34 Mental health promotion activities include:

- campaigns to reduce the stigma associated with mental health problems;
- activity to improve the physical health of people with diagnosed mental health problems;
- parenting support which will contribute to promoting good mental health in children and young people;
- whole school approaches which can promote and develop resilience in young people through the school grants programme;
- 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.

5.35 The multi-agency East Sussex Suicide Prevention Group and the Beachy Head Risk Management Group co-ordinate suicide prevention work across the county. An East Sussex suicide prevention plan is in place which is reviewed and refreshed each year. It focuses on the six key areas in the national strategy to:

- reduce the risk of suicide in key high-risk groups;
- tailor approaches to improve mental health in specific groups;
- reduce access to the means of suicide;
- provide better information and support to those bereaved or affected by suicide;
- support the media in delivering sensitive approaches to suicide and suicidal behaviour; and
- support research, data collection and monitoring.

NHS Health Checks

5.36 NHS Health Checks aim to help prevent heart disease, stroke, diabetes, kidney disease and certain types of dementia. Everyone between the ages of 40 and 74, who has not

already been diagnosed with one of these conditions or have certain risk factors, will be invited (once every five years) to have a check to assess their risk of heart disease, stroke, kidney disease and diabetes and will be given support and advice to help them reduce or manage that risk. East Sussex is on course to achieve its target of 20% of eligible people being offered a check each year (to ensure that 100% of the eligible population have been offered a check by 2017/18 in line with national targets) and at least 50% of those offered a check taking it up each year.

5.37 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 the patient experience and increase uptake of the check most practices now offer the Health Check in a single appointment rather than two visits.

5.38 There are also plans to deliver NHS Health Checks in the community to ensure that those individuals who are not registered with a GP, or do not access primary care services, are still able to benefit from the service.

Promoting the health of children and young people

5.39 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 - Healthy Active Little Ones (HALO);
- a child accident prevention home safety advice and equipment service in collaboration with East Sussex Fire and Rescue Service; and
- specialist public health advice to a range of partner organisations and within the Council to support public health outcomes for children and young people.

5.40 Building on the work with schools an ambitious project to transform health and wellbeing outcomes for children and young people in East Sussex has been launched. The school grants programme will enable educational settings to make significant progress to improve health and wellbeing outcomes and educational attainment – with a focus on reducing childhood obesity and using a primary prevention and whole-school approach. Following a successful pilot with 10 schools in the county, 183 schools and colleges in East Sussex have each received a £10,000 health improvement grant to develop a school health profile, complete a whole-school health improvement review, identify priorities, and deliver a health improvement action plan. Schools are being supported in developing and delivering their plans by a dedicated team within the School Health Service (SHS).

5.41 Transforming outcomes for children and young people, with a particular focus on halting the rise in childhood obesity, led to Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCG funding a programme of grants to nurseries. Working with Public Health, and building upon the success of HALO, the CCG funded programme seeks to change the way that children's early years settings promote health and address childhood obesity in both CCG areas. Established as part of the Personal and Community Resilience Workstream, it will enable all private/maintained nurseries within these CCG areas to apply for a £5,000 Nursery Grant. This grant can be used to fund evidenced-based activities to reduce the risk of obesity. A dedicated team of Healthy Eating/Physical Activity (HEPA) co-ordinators has been made available to support nurseries in undertaking the activities associated with the grant and to provide information on evidence based approaches for enhancing healthy eating and physical activity provision within nursery settings. Implementation and evaluation will continue in 2017/18.

5.42 The Healthy Child Programme (HCP) is a national public health programme, based on evidence of best practice to achieve good health and development outcomes for all children aged 0-18. Health Visitors work with children aged 0-5 years and the SHS works with school

age children (5-18 years). The programme is funded from the Public Health Grant but commissioned by Children's Services in the Council. In 2015/16 Health Visiting Services were recommissioned by Children's Services and from 1 April 2016 have been integrated into a joint management structure with the Council's 0-5 Early Help and Children's Centre Staff. Further transformational work is planned in 2017/18.

Oral health

5.43 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.

5.44 In July 2016, Public Health published an Oral Health Needs Assessment for East Sussex. Work with stakeholders is underway to develop an Oral Health Improvement Strategy to deliver oral health promotion across East Sussex with the aim of improving the oral health of children as well as vulnerable adults.

Sexual Health

5.45 We have commissioned a fully integrated specialist sexual health and HIV service for our residents where family planning and genitourinary medicine (GUM) are provided together as one service. The specialist service is open access so people can be tested and treated for sexually transmitted infections quickly and confidentially without always needing to make an appointment. This encourages people to access testing and treatment, and alongside partner notification enables infections to be diagnosed rapidly, reducing the risk of onward infection. We have a new website (www.eastsussexsexualhealth.co.uk) that helps to direct people to the most appropriate service for their need. This includes promoting web-based testing which means that people can self-test at home for a range of sexually transmitted infections.

5.46 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 both for individuals and the health and social care community. A comprehensive action plan has been developed and the actions agreed with service providers to increase the rate of positive tests. We are undertaking a social marketing project in rural Rother and Wealden to find out what would encourage young men to test for chlamydia, as our rates are particularly low in this group.

5.47 Expanded HIV testing is being introduced as a pilot in Eastbourne. People accessing the Medical Assessment Unit at Eastbourne District General Hospital and new GP registrants in Eastbourne will be offered an HIV test, this will help to identify people who have HIV but are unaware of it.

Public health campaigns

5.48 An annual calendar of public health campaigns is developed and delivered each year. Campaigns cover a range of public health priority areas including smoking cessation, alcohol, physical activity, sexual health and staying well in winter/fuel poverty.

5.49 Public Health also amplifies national 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 symptoms of cancer, and to encourage people to see their GP without delay.

Public health capacity development

5.50 Developing partners' ability to deliver health improvement interventions as part of their routine work is a key role of Public Health. Supporting people to have the skills and confidence to provide brief opportunistic health improvement advice and information through

Making Every Contact Count (MECC) approaches is the central strand of workforce development for health improvement. MECC approaches will be enhanced through the addition of an asset based component to MECC (as appropriate) to emphasise the importance of community activities and support in improving health, alongside the role of formal health improvement services. Following initial at scale role out, delivering MECC training will be incorporated into the role of the Integrated Lifestyle Service provider alongside additional topic based workforce development training where enhanced skills are required to support key programme outcomes.

Key re-commissioned/commissioned services for delivery from April 2017

Integrated lifestyle services

5.51 Lifestyle services, commissioned as individual services in 2014, have been reviewed and an Integrated Lifestyle Service which includes specialist smoking cessation, one-to-one behaviour change support (delivered by Health Trainers), community NHS Health Checks and weight management support for adults will be developed. This will probably take the form of a single point of access or hub offering access to tailored advice, personal health plans and onward referral. It is expected that a contract for an integrated service will be in place from August 2017.

Public Health Local Agreement Services

5.52 We commission a range of services, under Public Health Local Service Agreements (PHLSAs), from GP Practices and Community Pharmacies. These services include NHS Health Checks, Smoking Cessation, Long Acting Reversible Contraception (LARC), Sexually Transmitted Infection Testing and Substance Misuse Services. These services are reviewed and recommissioned each year.

Dental Epidemiology services

5.53 Robust intelligence about local oral health is needed to commission effective preventative programmes. PHE organises the national Dental Epidemiology Programme which provides lower tier local authority information on the oral health of the population through a bi-annual survey of five years old, with other population groups covered in alternate years. The local authority is responsible for commissioning local fieldwork and the results of local oral health surveys are included in the single data list for datasets that local government must submit to central government each year.

5.54 Historically dental epidemiology (and oral health promotion) in East Sussex has been provided by the Community Dental Service of East Sussex Healthcare NHS Trust. That contract ends in July 2017. At the same time Public Health will commission a new dental epidemiology service from August 2017.

5.55 Public Health will also be commissioning an oral health promotion service from August 2017 to support oral health improvement of children and young people, vulnerable adults living in the community and people living in care homes.

Healthy Living Pharmacy

5.56 As part of the wider focus on developing healthy promoting settings in East Sussex a Healthy Living Pharmacy (HLP) programme will be developed and implemented during 2017/18. Community pharmacies are an integral part of our communities and they are well placed to offer services that improve the public's health. The HLP framework is a tiered commissioning framework aimed at achieving consistent delivery of a broad range of high quality services through community pharmacies to meet local need, improve the health and wellbeing of the local population and help reduce health inequalities.

Voluntary sector services

5.57 A range of health improvement services that develop and use social capital have previously been commissioned through the East Sussex Commissioning Grants Prospectus (CGP) and these services are funded until September 2017. 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 MECC behaviour change training programme for voluntary and community sector staff and volunteers has been funded.

5.58 Contracts for services currently commissioned through the CGP end in September 2017. Commissioning plans for public health outcomes currently delivered through the CGP will be developed alongside those for cross council services funded through the CGP.

Performance data and targets

Performance Measures CP = Council Plan measure	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Commissioning integrated lifestyle service (CP)	New measure 2017/18	New measure 2017/18	New measure 2017/18	Commission service Establish baseline	To be set 2017/18	To be set 2017/18
Recommission children's weight management then develop indicators	New measure 2017/18	New measure 2017/18	New measure 2017/18	Commission service Establish baseline	To be set 2017/18	To be set 2017/18
NHS Health Checks (CP) Cumulative percentage of the eligible population who have received an NHS health check since 13/14 (5 year rolling average)	33%	40%	42%	50%	50%	50%
Infection Control in Care Homes Percentage of care homes with identified infection control champion	New measure 2017/18	New measure 2017/18	New measure 2017/18	60%	75%	Programme ends 2018/19
Healthy Living Pharmacy Percentage of pharmacies signed up to local healthy living pharmacy programme	New measure 2017/18	New measure 2017/18	New measure 2017/18	30%	90%	To be set 2018/19
Nursery Grant Programme Number of nurseries engaging in grant programme producing a plan to tackle obesity	New measure 2017/18	New measure 2017/18	New measure 2017/18	120	Programme ends 2017/18	Programme ends 2017/18
Access to Genito-Urinary Medicine (GUM) clinics % of first attendances at a GUM service who were offered an appointment within two days	99.9%	98%	99.8%	98%	98%	98%
Access to Genito-Urinary Medicine (GUM) clinics (CP) % of first attendances seen within 2 working days	96.9%	95%	96.6%	95%	95%	95%
Chlamydia rates Rate of positive tests for Chlamydia in young people aged 16 to 25 years per 100,000 population	1,616	2,300	TBC June 2017	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	6	TBC June 2017	6	6	6

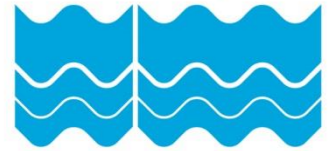
Performance Measures CP = Council Plan measure	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Making Every Contact Count (MECC) (CP): increase the number of health and social care staff and voluntary sector organisations trained to deliver brief interventions and advice to promote, encourage and help people make healthier choices.	New measure 2016/17	Develop target and methodology	TBC Q1 2017/18	1,200	1,200	1,200

Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	25,861	30,207	29,916
Government Grants (B)	(25,861)	(28,697)	(27,990)
Fees & Charges (C)	-	-	-
Other Income (D)	-	(1,510)	(1,926)
Net Budget (A-B-C-D)	0	0	0

Capital Programme £000						
Project	Description	Total for Scheme	Previous Years	2017/18	2018/19	2019/20
Project name	No Projects	Gross	-	-	-	-
		Net	-	-	-	-

Net Revenue Budget Summary

Net Revenue Budget £000			
Service Area	2015/16	2016/17	2017/18
Corporate Governance & Support	3,844	3,805	3,630
Economy	468	698	1,760
Public Health	-	-	-
TOTAL	4,312	4,503	5,390



Resources

Portfolio Plan 2017/18 – 2019/20

July 2017



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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 Resources Portfolio covers the professional support services that enable all Council services to plan, manage and deliver their services to residents. Through the Orbis and Orbis Public Law partnerships, we provide strategic leadership, professional support and advice for:

- business operations;
- finance;
- human resources and organisational development;
- IT and digital;
- procurement;
- property and capital investment; and
- legal services.

1.2 Focus is directed to both 'day to day' operating activity and on facilitating the important Council-wide change programmes which will be vital to achieving the Council's priority outcomes.

1.3 Nationally and locally there is a high level of change to the way that public sector services are delivered and the level of funding available to local authorities. Based on information currently available, the Council will need to make further savings of £9.1m in 2017/18 (this is on top of £95m already achieved since 2010, and further savings will be needed in 2018/19 and 2019/20). In this context, the Resources Portfolio has a responsibility to provide cost-effective back office functions to ensure maximum resources are directed to front-line services, whilst delivering robust and sustainable services to enable other Portfolios to make the changes and savings required.

1.4 We plan to provide our services in innovative ways ensuring they are customer focused while meeting the financial challenge. The Business Services Department was launched in September 2013 following the consolidation of the resources functions from across the Council to develop consistent and efficient best practice within back office services. Between 2013/14 and 2015/16, the Business Services Department has delivered nearly £7m of savings. In 2015, Cabinet agreed for us to expand and embed our partnership working with Surrey County Council (SCC) for all Business Services through the Orbis partnership. As set out in the Orbis Business Plan (agreed by Cabinet in October 2015), we plan to achieve savings (of £2.6m for ESCC by 2018/19) that would not have been possible without the partnership and benefit from improved operational resilience from the greater range of skills that exist across both councils. In addition to the planned savings Orbis delivered a further £0.9m of ESCC savings in 2016/17, these were mainly early delivery of 2017/18 efficiencies. Through Orbis, we will also explore opportunities to expand the partnership and to increase commercial leverage as the compelling alternative public sector provider. The decision for Brighton and Hove City Council (BHCC) to join the Orbis partnership was made by Cabinet in December 2016. This approach is aligned with the Council's Operating Principles.



Lead Member: Councillor David Elkin

Delivering the Priority Outcomes

Driving economic growth

2.1 A number of activities are planned to ensure that we use our influence to drive economic growth across the county, including:

- We are committed to using our spend on goods, works and services to deliver greater social value to the county's communities. We aim to deliver social value by considering economic, social and environmental well-being in relation to our procurement processes, stakeholder engagement and contract implementation across the supply chain. We aim to increase our spend with local suppliers and apply a financial value to the economic, social, environmental and innovation benefits delivered to local communities through our procurement processes.
- A new five year capital programme (for the period from April 2018 to March 2023) was approved by the Council in 2017. The current programme includes schemes that help deliver the Council's priorities, with particular focus on economic development.
- Our expertise in human resources and organisational development will support the Council's Employability and Skills Strategy.
- We will develop a Property Investment Strategy to generate a revenue income in addition to enhancing local economic and social activities through a clear and targeted investment approach.

Making best use of resources

2.2 We have an important role to play in making the best use of resources, both in terms of reducing the cost of operation through the Orbis model to provide cost-effective services and enabling other Portfolios to make the changes and savings required:

- Partnership working will enable both the Council and our partner organisations to make best use of resources. Our services will be delivered through the Orbis partnership and we will continue to focus on other key partnerships, such as SPACES (Strategic Property Asset Collaboration in East Sussex), 3SC (3 Southern Counties) Devolution and the East Sussex Strategic Partnership where this provides the best way of meeting the Council's priorities.
- We will work with Members to explore and implement opportunities for income generation (for example, a Property Investment Strategy), which along with savings will help meet the financial challenge facing the Council.
- We will offer Procurement support by developing longer term commercial and category strategies for our spend and working with colleagues across the Council to embed a high-quality and consistent approach to contract management and supplier and market development, to ensure value for money.
- We will also focus on reducing the cost and improving the customer journey in our end to end purchasing process.
- Our most important resource is our employees, so our People Strategy has been developed to help achieve the changes required with an emphasis on supporting and developing our managers and staff to enable them to respond to the changing and challenging environment in which the Council is operating. Our wellbeing programme aims to support reductions in sickness absence.
- In support of the Council's wider cost saving and partnership agendas, facilities and IT services continue to be enhanced and optimised. We will continue to review our processes and systems to bring benefits and efficiencies.

Resources

Forward Plan

3.1 We will provide our services in innovative ways to provide customer focused services to communities and reduce the cost of operation to contribute to meeting the financial challenge facing the Council. We will support the Council's important change programmes such as East Sussex Better Together, and work with colleagues to respond appropriately to any national changes, which will be vital to achieving the Council's priority outcomes. We will both utilise agile capabilities in the way we work, and support the Council as a whole to adopt mobile and flexible working practices. Our forward plan for the next three years is set out below.

Orbis

3.2 As set out in the Policy Overview, all Business Services will be provided through the Orbis partnership with SCC and BHCC. Services included in the partnership are:

- business operations;
- finance;
- human resources and organisational development;
- IT and digital;
- procurement; and
- property and capital investment.

3.3 Through our expertise, innovation and passion, we will deliver value to customers and residents. The partnership is built on the successful collaboration between East Sussex and Surrey County Councils, established through a joint procurement function in 2012, and the provision of shared transactional services since April 2013.

3.4 Following a period of collaboration, BHCC's Policy, Resources and Growth Committee agreed recommendations to join the Orbis Partnership in October 2016. This is a positive endorsement of the Partnership and is aligned with our ambition to grow, and the decision to extend the partnership to include BHCC was made by Cabinet in December 2016. Orbis and BHCC will work together to develop the approach to integration with the Partnership.

3.5 Orbis will provide seamless and resilient business services, whilst achieving savings for the partnered authorities, which will be used to sustain services for the residents of East Sussex, Surrey and Brighton and Hove. Bringing together services will create sufficient scale to drive shared efficiencies, enable us to share skills and knowledge, and invest in technology that could otherwise be prohibitively expensive for each organisation alone. The integration will provide the three councils with a flexible business services resource with the public service ethos and expertise we need to respond to local priorities.

3.6 On 15 April 2015, the Orbis partnership was officially launched, including the new Orbis Leadership Team (managing Business Services functions at ESCC and SCC). The first meeting of the Orbis Joint Committee took place in June 2015. The Orbis Business Plan was co-created by a number of key stakeholders (including Cabinet and Scrutiny Members, Orbis Staff, customers and Trade Unions). The Personnel and Training (now Human Resources and Organisational Development) service was selected as a 'pathfinder' pilot for an integrated service to undertake a detailed, early redesign and become the 'proof of concept' that the integrated services are effective; the outcomes of the pilot are contained in the business plan and regular updates on progress of integration are reported to the Orbis Joint Committee and the Audit, Best Value and Community Services Scrutiny Committee.

3.7 There are clear financial benefits to be delivered from integrating services across Orbis. Initially these will be delivered from management de-layering and removal of duplication, as services integrate, but longer term we will see greater benefits from detailed process improvement and technology enablement. Proposals developed within the business plan indicate that ongoing savings of £8.3m per year for Orbis (£2.4m for ESCC) can be delivered by 2018/19.

3.8 Further opportunities for growth are expected as the partnership expands its external customer base and generates additional income. Areas for growth include:

- New customers such as other local authorities and health and social care organisations; and
- Selling readily marketable 'transactional' services, such as payroll and pensions administration.

3.9 Alongside this, we have been developing our strategy for selling services to schools and academies in the context of the continually evolving educational landscape. Our services have an excellent reputation for representing value for money and offering a great customer experience. We are in a strong position in terms of expertise in this particular market sector and our emerging strategy is consequently one of growth, aligned with the broader Orbis aspirations.

3.10 In addition to the financial benefits expected from the partnership, there are non-financial benefits that Orbis will aim to achieve over the next three years, these include:

- Improved client management and customer experience through process reengineering and better use of technology;
- Better insight for decision making and investment due to improved systems and information management;
- Increased staff motivation and attraction of top talent through Orbis-wide people engagement and development work; and
- Incremental growth by attracting additional partners and customers and adding additional services to the Orbis offering.

3.11 Orbis will seek opportunities to develop and share its expertise, both internally and externally, to maximise the opportunity for growth and development. Previous examples include nominations for awards; and the launch of the staff development programme. In autumn 2016, we participated in a Shared Services Summit with two public sector partnerships (OneSource and LGSS). We will continue to develop these relationships and identify areas where the three shared service providers can collaborate and provide leadership in local government business and shared service.

Business Operations

3.12 During 2015 the majority of the high volume transactional operations within Business Services were moved into a new service called 'Business Operations', a jointly managed service within Orbis. Business Operations is organised into three divisions:

- Operations - covering Human Resources transactions, Procurement transactions and Finance transactions;
- Continuous Improvement - responsible for process and technology improvement projects; and
- Commercial Growth - a team with responsibility for seeking, implementing and maintaining commercial client opportunities.

3.13 The aim of Business Operations is to provide efficiencies of scale through better use of technology, processes and excellent people practices. We measure our efficiencies in relation to lower unit costs, increased operational quality and higher customer satisfaction.

We plan to expand Business Operations further by attracting new organisational clients through the commercial function. To date the service undertakes work for over 500 organisations which produces an income for the Councils, including contracts with a number of London Boroughs.

3.14 The service has ambitious cost savings targets and has plans in place to reduce its net budget by around 35% in the three years starting 2016/17. This will be achieved through a combination of increased income and reduced unit costs.

3.15 We will also be working with BHCC to develop a central team for corresponding 'transactional' services under the remit of Business Operations.

3.16 Each year we aim to reduce the 'value of debt over 5 months' so it is below the previous years outturn. The continuous improvement approach to continually re-engineering systems and processes within Accounts Receivable is a priority. We work closely with our Adult Social Care and Health (ASCH) colleagues to review ASCH debt cases to ensure the most appropriate steps are taken to recover debt promptly and in accordance with the Care Act.

Finance

3.17 The Finance service enables the Council to manage and optimise their financial resources, through stewardship, strategic insight, assurance, analysis and financial management. With no respite expected from the challenging financial environment faced by local government since 2010, the role of Finance in supporting the Council to make best use of our resources to protect and develop vital services will be as critical as ever. In addition to providing strategic advice on the Council's financial position and supporting managers to effectively manage budgets across the organisation, we have targets to achieve an unqualified external audit of accounts and manage the levels of debt raised. We also aim to handle insurance claims within legal timeframes and enable more than 95% of high risk internal audit recommendations to be addressed by management within timescales.

3.18 The Orbis Finance service will implement an integration plan to optimise its service impact and efficiency between 2017/18 and 2019/20. During 2016/17, integration has begun with the appointment of a single Finance Director and collaboration between the Internal Audit teams. Key outcomes will be to focus on supporting strategic decision-making and spend less time on routine and transactional functions, and to implement common technology tools to enable standardisation and automation, and work together to optimise the use of service systems. In early 2017/18, Finance was the first Orbis service to develop an integrated service management structure with our third partner (BHCC), and will be key for Orbis in testing the Partnership's design.

3.19 We will continue to provide insight and analysis to support the Council's medium-term financial planning and wider RPPR process. In 2017/18 we will need to make savings of £9.1m. This is on top of £95m already achieved since 2010, and further savings will be needed in 2018/19 and 2019/20. Specific issues requiring financial analysis and planning include the proposed introduction of full business rate retention. We are working with partners to consistently lobby Government on these proposals and are providing appropriate input and information into the consultations.

3.20 The Council's role is increasingly to assess and meet the needs of local people in the most effective way, to specify and work with a range of providers and partners to deliver services that secure the best outcomes and value for money for residents. Much of the Council's spending is already made through external parties in areas such as highways, waste and residential care, so we will use commercial skills in order to support this.

3.21 Finance will continue to play a leading role, working with partners, to devise a compelling case for infrastructure investment in East Sussex as part of Three Southern

Counties (3SC) devolution plans and South East Local Enterprise Partnership (SELEP) growth fund bids. We will support the implementation of the new capital programme for 2018-2023, prioritising scarce resources according to need and working creatively to secure additional resources. In the context of national changes, the implementation of the National Funding Formula for schools, and the ongoing conversion of schools to academies, will require significant input by Finance to ensure positive outcomes for our local schools.

3.22 Over the period to 2020 the Council's plans to integrate health and social care with local health partners represent an exciting opportunity to improve health and care outcomes and make the best use of limited funding. The plans require new financial ways of working, systems and controls as well as specialist input such as on tax issues.

3.23 Additionally, the Council is a member of the ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool, formed in response to the Government's investment reform criteria. A priority will be to work with others to secure savings from lower investment management costs and more effective management of investment assets, while protecting the Council's position as a well-managed Pensions Fund.

Human Resources and Organisational Development

3.24 Our People Strategy has been developed to help achieve the changes required over the next three to five years. The People Strategy is developed around the four themes of Leadership and Management; Performance Development and Reward; Employee Engagement and Recognition; and Employee Health, Wellbeing and Inclusion. The emphasis is on supporting and developing our managers and staff to enable them to respond to the changing and challenging environment in which the Council is operating.

3.25 A new Learning Management System was launched in January 2016. The focus during 2016/17 was on the development and implementation of a revised appraisal process and Leadership and Management Capability Framework. The revised appraisal process – 'Maximising Performance' – was launched in April 2016 and has received very positive feedback. The process has been further refined based on this feedback and a survey undertaken in September 2016 and further communications have been undertaken in the first quarter of 2017/18 to raise awareness and increase usage of the new process. A further survey to confirm uptake is planned for September 2017. The Leadership and Management Capability Framework has been developed through extensive consultation and collaboration across the Council and will be launched in September 2017. The Framework sets out the expected management and leadership capabilities in support of the Council's strategic priorities and operating principles. These will facilitate the collation of objective evidence based feedback on performance and behaviour, which will help define development conversations.

3.26 We have a wellbeing programme in place, which includes a number of initiatives and activities to support reductions in sickness absence and the achievement of the Council Plan target of 9.24 or below working days lost per full time equivalent employee due to sickness absence in non-school services. The 2016/17 outturn was 8.73 days lost per FTE employee, which represents a decrease of 4% since the previous year. Initiatives to maintain and improve on this outturn include:

- launch of a refreshed Attendance Management Policy and accompanying training;
- a revised Stress Action Plan and Policy;
- more detailed levels of reporting in relation to musculoskeletal absence to better identify the reasons for absence;
- the implementation of a Wellbeing Action Plan (developed from a Cross Council Wellbeing Forum);
- development of a training video for managers on return to work conversations; and

- work to further develop our on-line mindfulness programme following the award of a £10k grant from the LGA.

3.27 Following the implementation of the new National Living Wage in April 2016, work has commenced on modelling the impact of the expected future increases on our pay and grading arrangements. Initial discussions with the trade unions have taken place and will continue as the models are developed and costed.

3.28 In common with all public sector organisations the Council is now paying the Apprenticeship Levy. The Council has determined a workforce based approach to the Levy and in support of this a strategy and action plan is being developed.

IT & Digital

3.29 The Council's IT Strategy has been redesigned as a framework so it can be kept constantly relevant and fit for the future. It comprises a set of component parts, designed to work together to respond to the unparalleled level of changing business needs recognising an unrelenting drive for cost reduction. It will deliver cost effective, resilient and highly available IT & Digital capabilities that improve efficiency, enhance service outcomes and provide the IT capability for effective partnership working. This approach builds on the renovation and successful modernisation of the IT core that has taken place. Our vision is simply to give people the tools they need to work confidently and efficiently to achieve more together. We measure the availability of IT infrastructure to support and enable the business to function, with a target to maintain over 90% availability over the next three years. We aim for the percentage of staff satisfied that the IT tools provided are the right ones to do their job to continue to meet 85% or above during 2017/18.

3.30 As elements of the strategy develop at different paces, an ongoing focus will remain on people centric Information Governance. Allowing the right people to get to the right information, when they need it with the least hassle is fundamental to successful partnership working. Our compliance with the Public Services Network and the Information Governance Toolkit endorses our organisational practices and empowers the Council to safely share information with health and other partners.

3.31 During 2016/17, IT & Digital made significant strides in joining up technologies across the Orbis partnership and this experience has served us well enabling similar connectivity to be achieved with health partners. Already Orbis colleagues and increasingly more health partners can connect seamlessly to their organisation's network when working remotely from partner locations. Enabling people to work flexibly and intuitively will remain a priority through to 2018/19 as services fully integrate across the geography of the Orbis partnership and as we engage with colleagues in social care and health to support the emerging model for Accountable Care.

Procurement

3.32 We will implement our Orbis service design to create a more flexible organisational structure for the overall service. The new design will focus on:

- promoting a deeper and stronger focus on longer term commercial and category planning - to identify opportunities to deliver savings;
- supplier and market development, along with contract management - to ensure that we are driving the performance of our contracts and the wider supply base;
- high quality and efficient sourcing - focussed on delivering value and quality services for our residents; and
- Team members will work together in a matrix style structure, underpinned by stronger project and programme management, to provide services more efficiently.

3.33 Our Sourcing Solutions team will work to consolidate lower value, transactional buying into one place. Business Operations and Procurement will continue to work closely together to deliver the detailed design for Purchasing and Sourcing, which will include a focus on 'tail end' spend and the customer journey.

3.34 We will use the Council spend to deliver greater Social Value in the county. We will implement a Orbis Social Value Measurement Charter, which will enable us to provide an open, fair and transparent method for evaluating Social Value proposals submitted by bidders during the tender process and apply a financial value to their commitments on how they will contribute to the Council's social value priorities (economic, social and environmental well-being), should they be successful in being awarded a contract. These priorities include developing a strong and competitive local economy, supporting the health, wellbeing and independence of our residents and protecting and preserving our natural resources (baseline for new target to be established 2017/18). We continue to increase our spend with local suppliers to support local economic growth (target of at least 50% by 2017/18).

Property

3.35 The Council is developing a Property Investment Strategy, to generate a revenue income in addition to enhancing local economic and social activities through a clear and targeted investment approach. Engagement with Member and officer stakeholder groups has been key to shaping the direction of the strategy. A key focus is to ensure that the delivery mechanism that will be required to implement the strategy is viable, and the Orbis partnership has helped shape a sustainable delivery mechanism.

3.36 The Children's Services forecasting model, as detailed in the Education Commissioning Plan, continues to predict an increase in pupil numbers albeit with the demand for school places now largely moving through to the secondary school phase, following successful, timely and on-budget delivery of primary school places across a range of towns in the county through the current capital programme. We will continue to work with Children's Services to meet the Council's statutory obligation to ensure there are sufficient high quality school places across the county. This will mean delivering projects to provide places largely in Secondary and Special Schools across the 2018 – 2023 capital programme. In the immediate term this means completing delivery of the current Primary School 'Basic Need' capital programme 2014/15 – 2017/18 comprising £68m spend across 20 schools. Successful delivery of the programme requires productive collaborations to be established with maintained schools and Academy Trusts.

3.37 We are working with partners within the South East (Surrey, Hampshire, Eastbourne and Reading Councils) in the development of a common Property Asset Management System (PAMS). PAMS allows us to capture consistent information on one system and manage the estate more efficiently by measuring our property performance against comparable organisations. It also links our estates, maintenance and capital and revenue works functions in one place, allowing us to make better use of our property resources. We are working to reduce cost of occupancy of corporate buildings per sq. metre, with targets to reduce this by 2% each year (up to 2018/19). Furthermore, we will reduce the amount of CO2 arising from Council operations through projects such as improvements to lighting, air conditioning and controls of boilers and heating systems; upgrading insulation; and replacement of windows. In 2017/18, we are aiming for a 3% reduction on the 2016/17 outturn.

3.38 The Strategic Property Asset Collaboration in East Sussex (SPACES) partnership includes public sector and voluntary bodies in East Sussex and Brighton & Hove. The SPACES vision is to improve sharing of the property estate between partners and to work together to maintain and enhance services to our communities, save property costs, and to release capital receipts. Projects being considered include land and building swaps, joint

capital investments into new builds that can benefit from shared resources in ongoing operations, and joint strategies for storage and archiving. Overall, 48 projects have been delivered. Benefits for the Council from the beginning of the programme include reducing revenue expenditure by £526,549 and anticipated cost avoidance of £152,950 as well as £300,000 capital receipts. We track and map the available properties across East Sussex and consider where partners might relocate and co-locate services to best serve the public.

Legal Services

3.39 Legal Services works to support departments to achieve the Council's priority outcomes. We also aim to make the best use of resources by working in partnership with others to drive efficiencies and ensure the Council acts properly to avoid legal challenge.

3.40 Legal Services plays an important role in keeping vulnerable adults and children safe. This includes pursuing Care Proceedings to ensure children are protected, making applications to the Court of Protection in relation to mentally incapacitated adults and advising Trading Standards in respect of rogue traders and scam mail. Recent years have seen significant increases in the numbers of both Care Proceedings and vulnerable adult proceedings; despite the increased workload we have continued to meet the Government's 26 week duration target for Care proceedings.

3.41 On 4 April 2016 we launched Orbis Public Law (OPL) with the Legal Services teams of BHCC, West Sussex County Council (WSSCC) and SCC. This ambitious partnership offers each organisation a greater array of skills and experience through a larger and more diverse workforce; it also offers staff greater professional development opportunities by working with a wider range of specialists across the partnership.

3.42 During our first year we have created a Project Board that meets regularly to ensure development of the joint service and established a staff forum group in each office that gives feedback to the Project Board. We also set up a commercial law pathfinder project that has established common working practices across the partnership in the areas of property and contracts and procurement legal work. This has included the creation of common instruction forms and work to create common templates, which will be completed this year, to help reduce duplication and time spent drafting documents and ensure best practice. An advocacy project was set up which has reviewed court representation in child law proceedings. The outcome of the project is that we set up a joint team of four additional advocates who will be available to attend Court for any of the OPL partners. This will reduce the need for external barristers and produce a net saving. Recruitment to these posts is underway.

3.43 We are standardising practice management across the partnership to facilitate joint working. Three of the partners now have the same case management system and the fourth partner is installing this system shortly. We have already aligned the processes necessary to support both the commercial pathfinder and advocacy projects and the alignment of processes will continue in other areas of work. We are working to produce single office practice manual with common systems for OPL.

3.44 We have used our increased buying power to negotiate more favourable terms for external expenditure including barristers' fees, legal training and legal research materials.

Performance data and targets

Performance Measures CP = Council Plan HWS = Health & Wellbeing Strategy	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Unqualified external audit of accounts	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
The percentage of high risk internal audit recommendations addressed by management	96.43%	95%	100%	96%	96%	96%
Final revenue outturn within tolerances of budget allocation	0.9% underspend (£3.3m)	-1% overspend/+4% underspend	£8.084m underspend (2.19% of £369,312m net budget)	-1% overspend/+4% underspend	-1% overspend/+4% underspend	-1% overspend/+4% underspend
Value of unsecured debt over 5 months	£2.190m	≤ 2015/16 outturn	£2.276m	≤ 2016/17 outturn	≤ 2017/18 outturn	≤ 2018/19 outturn
Percentage of insurance claims handled (to first decision stage) within legal time frames	99.3%	90%	99.4%	90%	90%	90%
Percentage of staff satisfied that the IT tools provided are the right ones to do their job	79%	80%	87%	85%	To be set in 2017/18	To be set in 2018/19
Availability of IT infrastructure to support and enable the business to function	99%	99%	99.8%	99%	99%	99%
Retain and exceed compliance with Government Information Governance standards; to protect and enable the organisation to access its business information more flexibly and to share it securely with its partners (minimum standard 70%)	75%	≥ 72%	75%	75%	75%	To be set in 2018/19
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	6.67	6.17	6.47	6.17	6.17	6.17
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP	9.09	9.24	8.73	9.24	9.24	9.24
The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	75.8%	90%	86.3%	90%	90%	90%
Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council CP	New target 2017/18	New target 2017/18	New target 2017/18	Finalise the Strategy and action plan	To be set 2017/18	To be set 2017/18
The percentage of Council procurement spend with local suppliers CP	46%	48%	50.05%	≥ 50%	≥ 50%	To be set in 2017/18
Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP	New target 2017/18	New target 2017/18	New target 2017/18	Charter agreed and Baseline to be established	To be set 2017/18	To be set 2018/19
Organisational-wide savings achieved through procurement, contract and supplier management activities.	£6.9m	£6.5m	£6m	£3.4m	To be set in 2017/18	To be set in 2018/19
Develop an asset investment strategy based on a balanced portfolio approach CP	Timeline reviewed and revised completion date set for September 2016	Asset investment strategy developed and approved	Work on Strategy continues. Presentation of a report to Cabinet deferred pending further stakeholder engagement to shape strategy	Development and approval of Asset Investment Strategy and implementation plan	To be set in 2017/18	To be set in 2017/18

Performance Measures CP = Council Plan HWS = Health & Wellbeing Strategy	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Cost of occupancy of corporate buildings per sq. metre CP	A baseline has been established £150 / sq. metre	£147 / sq. metre (2% reduction on 2015/16 baseline)	£146 / sq. metre	£143 / sq. metre	2% reduction on 2017/18 costs	To be set in 2018/19
Reduce the amount of CO ₂ arising from County Council operations	5.7% reduction on 2014/15	3% reduction on 2015/16	0.4%	3% reduction on 2016/17	3% reduction on 2017/18	3% reduction on 2018/19
Fully implement the new Atrium Property Asset Management System (PAMS)	R	All required statutory maintenance managed on Atrium	Implementation phase of PAMS works module has started, which will enable Statutory Servicing to be monitored using system in 2017/18	All required statutory maintenance managed on Atrium	All Statutory maintenance completed within target dates	N/a

Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	38,950	38,418	38,499
Government Grants (B)	(1,759)	(1,759)	(1,759)
Fees and Charges (C)	(9,961)	(10,632)	(9,980)
Other Income (D)	(4,924)	(2,216)	(3,613)
Net Budget (A-B-C-D)	22,306	23,811	23,147

The 2017/18 plans are as at 17.02.17, at which time the final Local Government settlement has not yet been announced.

Capital Programme £000							
Project	Description		Total for Scheme	Previous Years	2017/18	2018/19	2019/20
Core Programme - Capital Building Improvements	Investment to improve and develop the Council's buildings	Gross & Net*	87,015	35,532	9,599	8,752	9,591**
Core Programme - ICT Strategy Implementation	Investment in information systems and technology	Gross & Net*	27,389	10,941	1,610	3,700	3,983**
Core Back Office Services	Procurement of core back office systems	Gross & Net*	1,460	846	614	-	-
SALIX Contract	Funding in energy efficient projects to be repaid from energy savings	Gross	4,032	1,932	350	350	350**
		Net	270	270	-	-	-

*Fully funded by ESCC. ** Project extends beyond 2019/20.



Community Services

Portfolio Plan 2017/18 – 2019/20

July 2017



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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 Community Services Portfolio Plan encompasses a range of services which are important to many of the communities within East Sussex, such as libraries, road safety, register offices, support for the voluntary and community sector, and trading standards. Each of these services enriches and empowers local people and makes a contribution to the quality of life in the county. They are often located at the heart of local communities, allowing them to engage with the public and gain an understanding of their needs and aspirations, while also keeping vulnerable people safe.

1.2 The financial pressures currently affecting the whole of the public sector continue to be a significant challenge for Community Services. Since 2010 the Council has saved around £95m from our budget while continuing to provide excellent services to the public. However the financial challenge continues and we have identified the need to make savings of £9.1m in 2017/18, with further savings needed in 2018/19 and 2019/20. These pressures make our work with the local community, the voluntary sector and other partners even more vital as we seek to maximise our use of resources in a way that is financially sustainable and encourages people to help themselves as much as possible.

1.3 East Sussex has a mix of urban and rural communities and an aging population. Rurality and age can make it difficult for people to access services in person. The internet provides new ways for people to contact us and access services remotely; our libraries provide courses to help people use the internet, helping to make online services more accessible.

1.4 Changes to our services, due to the changing demographic nature of the population and the financial savings the Council is required to make, are inevitable. However these changes also present us with an opportunity to improve our services and increase the contribution they make 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 have continued to invest to modernise and improve register office buildings. These investments will help to both lower running costs and attract people wishing to get married or form a civil partnership to the county, which generates income for the Council as well as benefitting the local economy.

2.3 Trading Standards supports businesses across the county, advising, inspecting, sampling and training to ensure that businesses comply with the law and that consumers are protected. In 2017/18 Trading Standards will start charging for business advice, offering bespoke training courses, on-line training and dedicated chargeable advice to businesses that need it.

2.4 We provide free computers and Wi-Fi as well as a range of online training courses, advice and activities in our libraries, helping people develop their skills and find new training, volunteering or job opportunities to support economic growth in the county. Our Learndirect training courses have helped local people achieve over 3,600 qualifications in Maths, English and ICT in the past 10 years. In 2016 we invested £500,000 in an upgrade to all of the People's Network computers and completed the roll out of Wi-Fi to all of our library buildings.

Keeping vulnerable people safe

2.5 Trading Standards play a key role in helping people help themselves and keeping vulnerable people safe. The Rapid Action Team (RAT) responds to requests for help by intervening to protect consumers from rogue traders and disrupting criminal activity on the doorstep of vulnerable residents. The National Trading Standards Scams Team, which is hosted by the Council, is at the forefront of the fight against mass marketing fraud.

2.6 The Gypsy & Traveller Team provide accommodation for this vulnerable group at five permanent sites across the county. Working in partnership with Sussex Police, and District and Borough Councils the team help gypsy & traveller families access appropriate education and health checks.

Helping people help themselves

2.7 One of our key focuses is our work to improve road safety, we can't tackle this issue on our own so we work with partners, such as the Sussex Safer Roads Partnership (SSRP), to encourage responsible behaviour by drivers, motorcyclists, pedestrians and all road users and help communities to tackle any road safety issues. Working with the SSRP the road safety team helps residents to report anti-social driving and access schemes such as community speed watch.

2.8 The Keep, our state of the art archive facility, offers educational activities that promote an interest in local history, and helps people to find the information they need (e.g. for business or personal use). Our libraries offer a diverse range of services as part of the 'universal offers'; health, reading, learning, digital and information, as well as access to further sources of information, help and support via our People's Network computers.

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

Making best use of our resources

2.10 We have launched a transformation programme for our libraries, aimed at ensuring our library service is modern and affordable, meets the needs of local people within available resources, and aims to save £2m from running costs. Over the past 18 months we have put in place measures which will deliver £1.25m of these savings by 2018/19. We aim to identify the remaining £750,000 of savings through a Strategic Commissioning Strategy for the Library and Information Service (see 3.1 below).

2.11 We are working towards providing more of our services online, such as publishing our responses to Freedom of Information requests on the internet. These changes should reduce the need for telephone and face to face communication, helping us to maximise our efficiency and make the best use of resources.

Forward Plan

Library Service

3.1 Work has begun to produce a draft Strategic Commissioning Strategy (SCS) for our Library and Information Service. This is part of our Libraries Transformation Programme. The Strategy will identify the needs that the population of the county have for library services now and in the future, and will identify proposed priority outcomes that the Strategy should deliver, taking into account the resources that the Council has available. It will set out the future nature and configuration of the library service that is required to deliver those outcomes. We aim to complete the needs assessment and other technical appendices and seek approval of the draft Strategy from the Council's Cabinet in September 2017. We will then consult the public on the draft proposals in autumn 2017, before seeking Cabinet approval for the final Strategy towards the end of 2017/18.

3.2 Work is progressing well on a £8.44m project to modernise Hastings Library. This is a major project which will provide a light, spacious and welcoming new library service for the town with an increased number of computers for the public and Wi-Fi throughout the building, whilst retaining and enhancing all of the beautiful and architecturally interesting features of this Grade II listed Victorian building. The work will also see the Children's Library, which is currently based at another location, incorporated into the main library. During the refurbishment works both libraries are based at the current Children's Library in Robertson Passage. The works started in February 2016 with the library scheduled to reopen in 2017/18.

3.3 In 2013 The Society of Chief Librarians established universal offers in health, reading, learning, digital and information. We provide a digital offer which includes trained staff who can help customers to use computers and access digital information. As part of our reading offer we again offered a Summer Reading Challenge during 2016 to encourage young people to read. Over 8,500 children took part, with nearly 6,000 of those managing to complete the challenge. We will offer another reading challenge in summer 2017. Books on prescription are offered as part of our health offer; these self-help books cover a range of common mental health conditions such as anxiety and depression. People can choose a book themselves or alternatively a GP or other practitioner can prescribe a book for them.

3.4 In partnership with a variety of organisations, including Learndirect, we offer a range of learning opportunities in our libraries. Included in this are a range of online supported courses in Literacy, Numeracy and IT that can lead to formal qualifications. The courses are one way the Library and Information Service helps to contribute to the local economy by helping people learn new skills which makes them more employable. The courses are proven to help people into employment, with 30% of our unemployed learners who took a course in 2016/17 finding a job. There are a range of supplementary services including support for basic IT, careers information and online job seeking tools that help support customers.

3.5 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. It is also a key way that people can access information, support and services that supports our priorities to improve health and well-being and help people help themselves. We will continue to provide internet sessions on library computers, which for some people is their only means of accessing the web.

Customer Services

3.6 We recognise that, at a time when public services are being cut back, customer expectations more widely are rising, particularly as technology has enabled organisations to

provide a richer customer experience than before and enabled customers to share their own experiences much more widely. The Council understands that the professionalism and attitude of our staff, the timeliness and quality of the services we provide, and keeping people informed are key priorities for council tax payers and service users. We cannot now afford to provide all of the services, advice and support we provided in the past, and we will not in future be able to do everything we do now. However, we are absolutely committed that the services we do provide will be delivered to an excellent standard, and like all organisations we believe we can do even better.

3.7 We think that it is important we clearly set out our customer values and our standards of service to council tax payers and service users, so that our staff, our contractors and partners, and most importantly, our customers, know what level of service we should provide, whether that service is delivered directly by us or by someone else on our behalf. We will, therefore, adopt a new corporate Customer Promise in 2017 following engagement with staff, Members and customers. This will include a new set of customer values and customer service standards.

3.8 In order to improve the quality and consistency of the customer experience further we are developing a series of proposals which will help us get more feedback directly from customers. We will use this feedback to help us identify ways to redesign services so that we make better use of our resources.

3.9 Recent years have seen an increase in the number of requests for information under the Data Protection, Environmental Information Regulation (EIR) and Freedom of Information (FOI) Acts. To try and manage demand we have begun a project to publish our FOI and EIR responses online so the public can see the information which has previously been released, which should reduce duplication. This service should be operational in 2017/18.

Archives

3.10 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. In 2017/18 we will be exploring ways of increasing access to the archive's resources by making them available online, including the possibility of entering into a contract with a commercial online provider.

3.11 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 three 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 local Town and District Councils and were all a great success. The final ceremony will take place in Hastings in 2018.

3.12 We have also published digitised copies of a number of Sussex newspapers, from 1914 – 1916, online. The newspapers offer residents a glimpse into the past of how the war was perceived and reported at home, monthly publication will continue until the end of 2018.

Voluntary and Community Sector

3.13 We have reviewed our Voluntary and Community Sector (VCS) infrastructure service which has resulted in a shared understanding of what is currently provided through commissioned VCS infrastructure services and the expectations about the level of communication, engagement and participation this provides. The review has also identified the key strengths and challenges in current provision, an understanding of the future demand, and what this could mean for VCS delivery and support locally. During 2017 work will take place to shape the service in line with the transformation agenda and the requirements of voluntary and community organisations.

3.14 The Healthwatch East Sussex and Independent Health Complaints Advocacy services, which were due to expire on 31 March 2017, have been recommissioned to ensure the services continue and develop.

Registration Services

3.15 Countywide, the Registration Service is targeted to bring in around £1.6m worth of income; the bulk of this is derived from performing marriage ceremonies, taking notices of marriage, the licencing of Approved Marriage Premises, the provision of Citizenship Ceremonies and the production and re-production of statutory copy certificates, such as birth certificates. The service is also continually exploring new income streams from peripheral services, including non-statutory ceremonies, such as renewals of vows, baby naming, civil funerals and private citizenship ceremonies, alongside a host of office based non-statutory services such as passport checking, change of name deeds, solicitor referrals and paid-for in-house advertising. We are also aiming to increase the income the service generates with new measures such as offering a brochure of wedding services to couples booking ceremonies and providing baby photography within the waiting rooms. The recently refurbished Hastings Town Hall has seen a significant increase in bookings; while Southover Grange in Lewes, which reopened in April 2017 for the whole range of services and ceremonies, has already proved tremendously popular with couples, with 44 weddings booked within the first five hours of opening.

3.16 We also provide a comprehensive offering for the registration of births, still-births and deaths at no cost to the customer. 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 2014 the Council acquired Southover Grange, a Grade II* listed 16th century manor house in Lewes, in a building swap with Lewes District Council. Part of 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 £1.5m scheme of improvement was devised to make the necessary changes for ceremonies and services to return there. Work started in May 2016 and completed in April 2017. The building is now open as Lewes Register Office complete with two stunning ceremony rooms, a magnificent grand hall and a VIP Lounge. A lift has been installed as part of the refurbishment, making the first floor fully accessible. The building also has interview rooms for the registration of births and deaths.

Road Safety

3.18 Collisions on the roads can have a terrible human cost and our primary focus is to help save lives and reduce collisions. We are aiming to create a safer environment for all road users, reduce collisions and life changing injuries and minimise the chances of fatalities. We work in partnership with other organisations as part of the Sussex Safer Roads Partnership (SSRP) and also with other bodies such as the Police and Crime Commissioner. The key

element of improving road safety will be to increase the level of responsible behaviour from all road users.

3.19 Analysis has shown that nationally human error is a contributory factor in between 90%-95% of KSIs. 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. In 2015/16 the Council secured funding to address public health priorities in East Sussex, identified through the Public Health Outcome Framework Indicators, which includes the KSI rate. The KSI rate was identified as a potential area for one-off investment as rates in East Sussex have been higher than the England average for many years.

3.20 £1m of funding was 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. The programme will seek to:

- undertake further analysis of the location and causation factors for KSIs across East Sussex;
- undertake further analysis into the effectiveness and reach of existing interventions to address road safety; and
- work to address the particularly high rates of KSI among the following priority groups:
 - Non-motorised users (NMUs – pedestrians, pedal cyclists and mobility scooter users)
 - 16 to 24 year olds
 - Powered two wheelers (PTWs)
 - Occupational (where one of those involved in the collision was considered to be using the road as part of their occupation)
 - Speed (where some form of speed element was considered to be present in the causation of the collisions)
 - And an emerging risk group for the SSRP – elderly drivers.

3.21 The project manager for the programme has begun to develop, with input from partners, road safety groups and local community safety partnerships, a range of behavioural change initiatives which will educate road users to try and reduce the number of KSI on the roads; these initiatives will begin to be implemented in 2017/18.

3.22 Provisional data shows the total number of KSIs on our roads in the period January to December 2016 was 383, with 25 being fatalities. Of these, 52 (three fatalities) occurred on the Trunk Road network, which is the responsibility of Highways England. This is a 9% increase in the number of KSI compared to 2015, and a 14% increase in fatalities. Compared to the 2005-2009 average the 2016 totals are a 1% increase in the number of KSI but a 24% reduction in the number of fatalities. The national validated crash data released by the DfT in June 2016 is being analysed by the Sussex Safer Roads Partnership to identify any local issues and to compare these to regional and national trends. This analysis will identify any trends amongst specific groups which can then be targeted as part of our work with the Local Road Safety Partnerships.

3.23 The provisional total number of casualties on our roads in the period January to December 2016 was 1,884. This compares to the 2015 total of 2,064 casualties, an 8.7% reduction. The number of casualties of all severity occurring on our roads is 28.5% less than the baseline average of 2,636 casualties for the 2005 - 2009 monitoring period. Further in depth analysis of DfT nationally validated data will identify if any particular groups are identified as causing concern.

Trading Standards

3.24 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.

3.25 Our Rapid Action Team 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 from scams such as shoddy or overpriced gardening, renovations and building works to their homes. The team's intervention can often save vulnerable residents thousands of pounds which they otherwise may have lost to unscrupulous or unreliable traders.

3.26 Trading Standards also investigates food fraud, safety cases, illicit tobacco and counterfeit alcohol. We also run a programme of inspection and sampling from businesses, farms and manufacturers in East Sussex to ensure food, products and animal feed are safe.

3.27 The Council's Trading Standards Department hosts the National Trading Standards Scams Team (NTSST), which protects victims from scam mail and financial abuse. Mass Marketing Scams, which are often targeted specifically at vulnerable or disadvantaged consumers, cause approximately £5-10 billion of detriment to UK consumers. It is estimated that for every £1 of funding received, the team save consumers £56.

3.28 The NTSST have launched a new national initiative called Friends Against Scams (FAS) which is designed to change people's perceptions of scams and scam victims. Consumers can attend a face-to-face awareness session or complete the online learning and learn more about scams and scam victims. In 2016 FAS won a Counter Fraud Government Award for Excellence in Fraud Awareness, being recognised for the potential the initiative will have on a local, regional and national level. The team continue to work to expand the number of partners of the initiative. NatWest Bank PLC, which is the first financial institution involved, have begun to roll out a bespoke training package to their staff and have already prevented one customer from being defrauded. Other existing partners include Bournemouth University, the Chartered Trading Standards Institute, the charity Think Jessica, and the Consumer Empowerment Alliance.

3.29 The NTSST has developed a FAS guide with suggested ways that local authorities can implement the initiative into their work and with their communities. They are also working alongside two local authorities, East Sussex County Council and the Isle of Wight Council, to launch Against Scams Partnerships (ASPs). ASPs bring key partners in a local area together to develop and deliver an action plan on how to tackle scams in their local areas. In the long term the NTSST are aiming to develop these partnerships across the country.

3.30 The Scams Team have secured a further £500,000 grant from the Department for Culture Media and Sport to fund call blockers, which help prevent fraudsters making contact with vulnerable people. Truecall were contracted to provide the call blockers and the first stage of distribution is now underway, focussing on providing them to people living with dementia, via their local authority.

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. We will support staff in optimising resources by making them more 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	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Modernise Hastings Library	The Registration Service has relocated to Hastings Town Hall and preparatory works on Hastings Library have commenced	Construction works completed	Construction completion delayed	Complete installation of new fixtures, fittings and stock.	No target set after 2016/17	No target set after 2016/17
Develop and implement a Strategic Commissioning Strategy for the Libraries Service	Needs assessment has begun, including survey of 2,000 library users	Undertake work on the needs assessment and technical appendices, which will inform the draft Strategic Commissioning Strategy	Production of the technical appendices to support development of the draft Strategic Commissioning Strategy continues	Complete the needs assessment and technical appendices. Produce and consult on Strategic Commissioning Strategy, amend as required	Implement Strategic Commissioning Strategy	To be set 2018/19
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries CP (subject to contract)	376 courses completed	250 courses completed (subject to contractual review, Q2 2016/17)	363	250 courses complete (subject to contractual review, Q2 2017/18)	To be set 2017/18	To be set 2018/19
Number of sessions on library computers (the People's Network)	317,977 sessions	300,000 sessions	281,704	230,000 sessions	To be set 2017/18	To be set 2018/19
Publish responses to Freedom of Information (FOI) requests on our website	An investigation into identifying and procuring case management software is underway	Publish FOI responses on website	FOI responses not published online	Complete procurement installation and user-testing of new software solution	No target set after 2017/18	No target set after 2017/18
Comply with the Information Commissioner's Office (ICO) standard of ≥ 90% of Freedom of Information (FOI) and Environment Information Regulations (EIR) responses within timescale.	93%	≥ 85%	97.6%	≥ 90%	To be set 2017/18	To be set 2018/19
Number of customer orders for original material at The Keep	14,576	14,000 orders	13,352	14,000 orders	14,000 orders	To be set 2018/19
Number of onsite service users at The Keep	6,332	6,500 users	6,462	6,000 users	To be set 2017/18	To be set 2018/19
Number of visits to The Keep website	84,738 user visits, 575,870 page views	85,000 users visits; 580,000 page views	88,214 users, 562,357 page views	85,000 users visits; 580,000 page views	85,000 users visits; 580,000 page views	To be set 2018/19
Attendance at activities which enable education, research and lifelong learning, both at The Keep and off site	4,747	Attendance of at least 4,000	4,300	Attendance of at least 4,000	Attendance of at least 4,000	To be set 2018/19
The number of Weddings and Civil Partnerships where one or both are residents of East Sussex	1,555	Sustain 2015/16 level	1,607	Sustain 2016/17 level	To be set pending 2017/18 outturn	To be set pending 2018/19 outturn
The number of Weddings and Civil Partnerships where neither are residents of East Sussex	878	Sustain 2015/16 level	835	Sustain 2016/17 level	To be set pending 2017/18 outturn	To be set pending 2018/19 outturn

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Measures and targets for the reduction of killed or seriously injured (KSI) road casualties subject to the development and implementation of specific behaviour change projects to be delivered within the East Sussex Road Safety Programme CP	348	Fewer than 289 KSI casualties	383	Establish measure(s) and targets for implementation in 2018 calendar year onwards	To be set following 2017/18 review (2018 calendar year)	To be set following 2017/18 review (2019 calendar year)
Measures and targets for the reduction of all road casualties subject to the development and implementation of specific behaviour change projects to be delivered within the East Sussex Road Safety Programme	2,062	Fewer than 1,605 casualties	1,884	Establish measure(s) and targets for implementation in 2018 calendar year onwards	To be set following 2017/18 review (2018 calendar year)	To be set following 2017/18 review (2019 calendar year)
The number of businesses and professionals receiving advice and support through training workshops and bespoke advice CP	477	210	599	380	150	To be set 2018/19
The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse CP	NA	80	114	80	To be set 2017/18	To be set 2018/19

Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	14,868	14,472	13,553
Government Grants (B)	(418)	(422)	(397)
Fees & Charges (C)	(2,704)	(2,486)	(2,405)
Other Income (D)	(1,895)	(1,843)	(1,859)
Net Budget (A-B-C-D)	9,851	9,721	8,892

Capital Programme £000							
Project	Description	Total for Scheme	Previous Years	2017/18	2018/19	2019/20	
New Archive and Record Office - "The Keep" - Phase 1 & 2	Build New Archive Building	Gross	20,178	20,136	28	14	-
		Net	13,229	13,187	28	14	-
Hastings Library	Expansion and refurbishment of Hastings Library	Gross & Net*	8,739	6,133	2,295	311	-
Southover Grange (formerly The Maltings)	Refurbishment of Southover Grange for Registration Service	Gross & Net*	1,307	1,156	151	-	-

*Fully funded by ESCC. ** Project extends beyond 2019/20.