

Strategic Management and Economic Development

Portfolio Plan 2015/16 – 2017/18

June 2015



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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

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

Operating Principles

The Council has agreed three operating principles:

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

Portfolio Policy

Policy Overview by Lead Members

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

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

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

1.4 A strong economy will help our communities to be more resilient, and businesses to be more competitive and sustainable. Above all, greater prosperity will improve quality of life for all residents. East Sussex is a great place to live, work and visit and is an excellent business location. We will build on the county's economic strengths and the unique characteristics to drive economic growth in business sectors with the most potential. We aim to give all children the opportunity to go to a good or outstanding school and for them to progress well into further education, training or employment. Overall, we will seek to maximise employment and productivity rates throughout the county.

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



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



Councillor Rupert Simmons
Lead Member for Economy

Delivering the Priority Outcomes

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

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

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

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

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

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

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

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

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

Forward Plan

Strategic Leadership

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

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

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

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

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

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

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

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

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

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

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

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

Democratic services

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

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

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

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

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

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

Overview and Scrutiny

3.14 Most of the Councillors who are not members of the Cabinet are involved in the Council's five overview and scrutiny committees. Some of the committees include co-opted members from external organisations and the voluntary and community sector. The work of scrutiny mainly involves looking in depth at specific areas of policy and making recommendations for improvement. Scrutiny supports and challenges the Council's delivery of its priority outcomes. It provides a unique perspective on how well public services are being delivered and how they could be improved, often from the point of view of those using the services. Scrutiny ensures that the Cabinet is held to account for its decisions and that our decision-making processes are clear and accessible to the public. It is an essential part of ensuring that the Council remains effective and is accountable for the use of public resources.

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

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

Supporting Members

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

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

3.18 During the County Council elections in 2013, 21 Members who were new to the Council were elected. Our induction programme has and will continue to provide new Members with the opportunity to learn about all areas of the Council, its processes and governance arrangements, and to develop the knowledge and skills to become fully effective in their role. We will help maintain the efficiency of our decision making processes, including scrutiny, with appropriate training and development to support all Members.

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

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

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

Communications

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

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

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

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

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

Performance data and targets

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

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

* Other income includes contributions from other organisations

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

*Fully funded by ESCC

Economy

Forward Plan

Economic Growth

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

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

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

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



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

- Bexhill Enterprise Park

£2.6m of the Local Growth Fund (LGF) will be used to complete the connectivity between the Bexhill Hastings Link Road and the A-road network.

- Swallow Business Park

£1.4m of the LGF loan will enable construction of a junction and access road off the A22, including electrical substation, drainage and sewerage, thus unlocking the whole site of around 15,000sqm.

- Sovereign Harbour Innovation Park

£1.7m of the LGF will deliver the site infrastructure for the next phases of the development of 8,750sqm.

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

- Housing Regeneration Project (some coastal areas)

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

Employment and Skills

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

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

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

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

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

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

Broadband and Mobile Connectivity

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

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

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

Infrastructure

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

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

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

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

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

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

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

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

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

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

Trading Standards

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

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

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

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

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

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

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

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

Performance data and targets

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

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

Performance Measures CP = Council Plan	2013/14 Outturn	2014/15 Target	2014/15 Outturn	2015/16 Target	2016/17 Target	2017/18 Target
Centre CP		contract	However contract has not been awarded			
Provide support to District and Borough Councils to assist with the implementation of Community Infrastructure Levy (CIL)	s106 restrictions will take effect one year later than planned (April 2015)	All District and Borough Councils have CIL schedules approved by 1/4/15	Eastbourne: 01/04/2015 All further dates provisional: Lewes: September 2015 Wealden: Autumn 2015 Rother: End of 2015 South Downs: No Update Hastings: No CIL Adopted	All charging authorities except Hastings BC have CIL schedules approved during 15/16	No target required as CILs implemented and new measure will be developed on the implement- ation of CIL	No target required as CILs implemented and new measure will be developed on the implement- ation of CIL
The number of people attending Trading Standards business workshops CP	New measure	New measure	New measure	180	210	240
The number of positive interventions made to chronic victims or targets of mass marketing fraud CP	New measure	New measure	New measure	Establish baseline	To be set in 2015/16	To be set in 2015/16
The percentage of contacts responded to with a positive intervention from the Trading Standards Rapid Action Team CP	New measure	New measure	New measure	Establish baseline	To be set in 2015/16	To be set in 2015/16

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

* Other income in all years includes contributions from other organisations

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

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

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

Public Health

Forward Plan

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

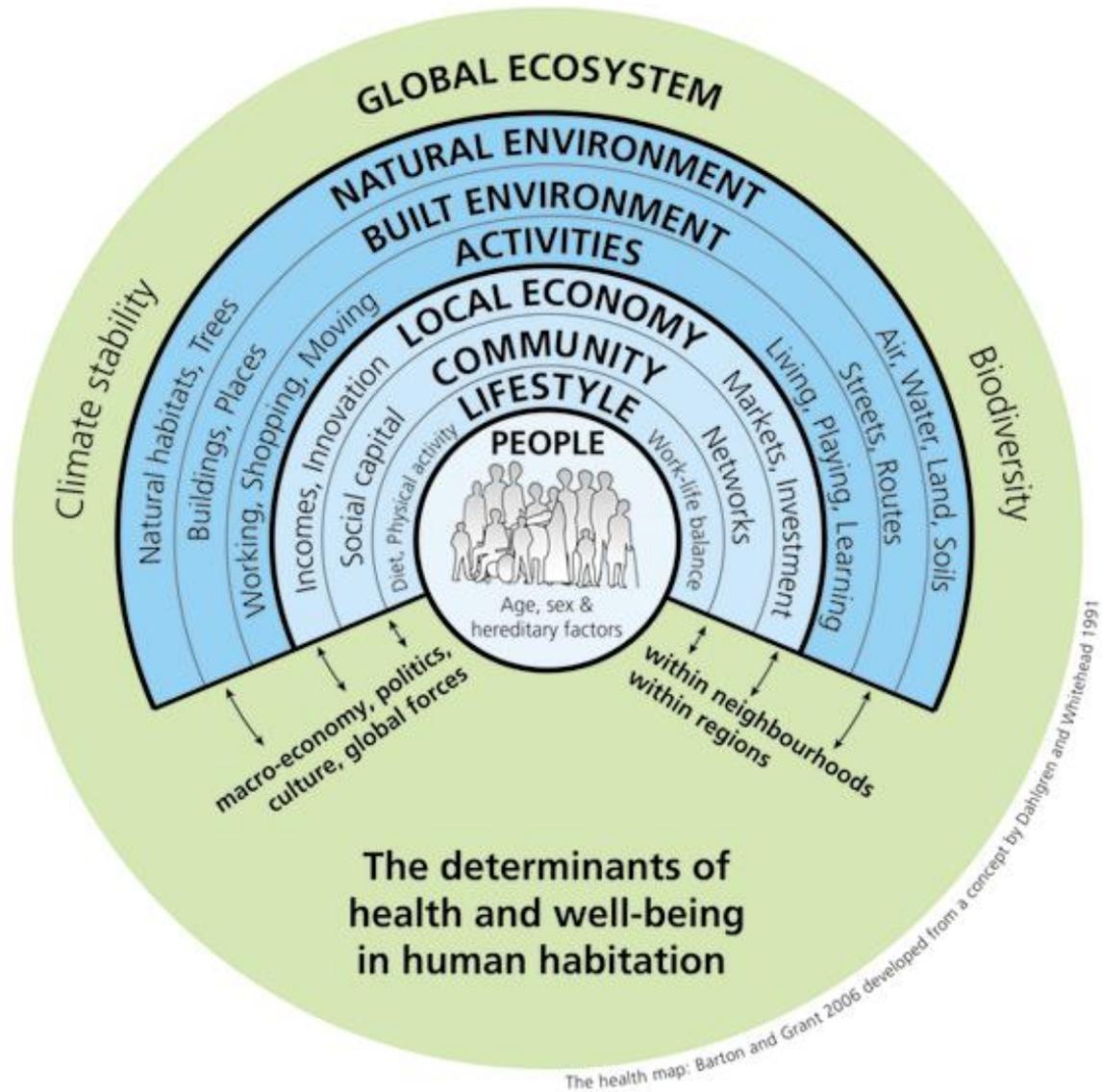
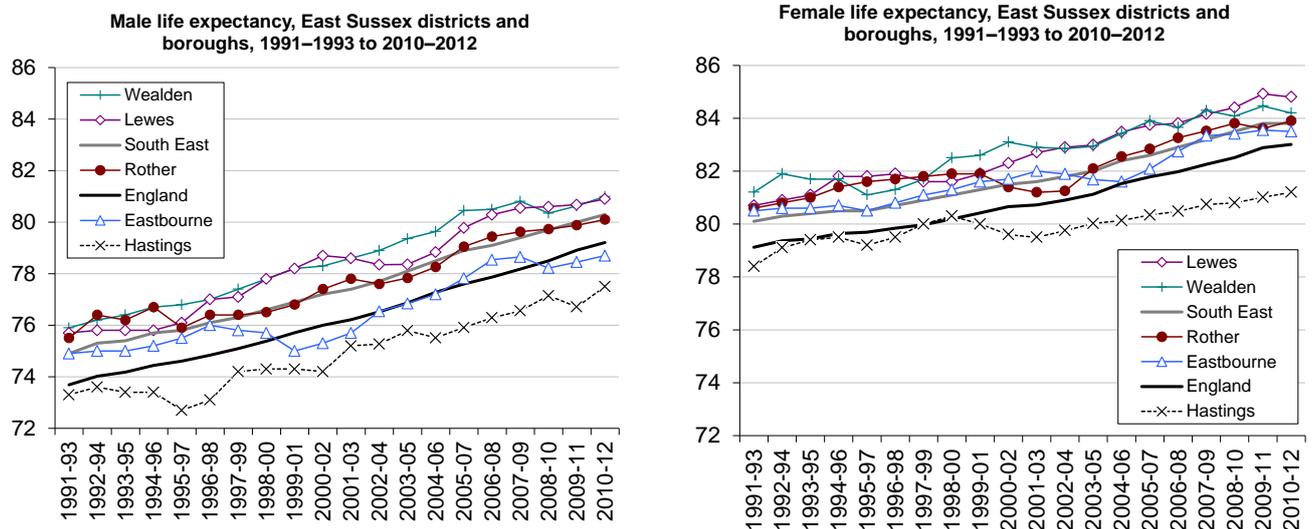


Figure 1: The main determinants of health

5.2 East Sussex has significant strengths and performs better than the national average for many indicators in the Public Health Outcomes Framework (see www.eastsussexjsna.org.uk). Our residents generally enjoy a high quality of life and a better life expectancy than the national average but there are differences and inequalities within and between different parts of the county.

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

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



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

Table 1: Gap in life expectancy within districts and boroughs

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

Three years pooled data 2010-12 using IMD 2010

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

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

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

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

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

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

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

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

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

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

Service review and re-commissioning programme

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

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

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

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

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

Delivering on key Public Health priorities

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

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

Tobacco control

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

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

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

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

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

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

Physical activity and healthy eating

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

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

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

Substance misuse

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

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

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

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

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

Mental health

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

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

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

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

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

Promoting the health of older people

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

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

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

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

NHS Health Checks

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

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

Promoting the health of children and young people

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

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

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

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

Building social capital

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

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

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

Public health campaigns

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

Public health capacity development

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

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

Specific public health projects receiving time-limited funding

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

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

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

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

Specialist sexual health services

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

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

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

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

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

Oral public health

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

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

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

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

Performance data and targets

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

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

* Other income includes contributions from other organisations

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

*Fully funded by ESFC

Budget Summary

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

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