



## CABINET

TUESDAY, 8 MARCH 2016

10.00 AM COUNCIL CHAMBER, COUNTY HALL, LEWES

MEMBERSHIP - Councillor Keith Glazier (Chair)  
Councillors Nick Bennett, Bill Bentley, Chris Dowling, David Elkin (Vice  
Chair), Carl Maynard, Rupert Simmons and Sylvia Tidy

## A G E N D A

- 1 Minutes of the meeting held on 26 January 2016 (*Pages 3 - 6*)
- 2 Apologies for absence
- 3 Disclosures of interests  
Disclosures by all members present of personal interests in matters on the agenda, the nature of any interest and whether the member regards the interest as prejudicial under the terms of the Code of Conduct.
- 4 Urgent items  
Notification of items which the Chair considers to be urgent and proposes to take at the appropriate part of the agenda. Any members who wish to raise urgent items are asked, wherever possible, to notify the Chair before the start of the meeting. In so doing, they must state the special circumstances which they consider justify the matter being considered urgent.
- 5 South East Seven (*Pages 7 - 14*)  
Report by Chief Executive
- 6 Three Southern Counties Devolution - update (*Pages 15 - 18*)  
Report by Chief Executive
- 7 Council Monitoring: Quarter 3 2015/16 (*Pages 19 - 52*)  
Report by Chief Executive
- 8 Waste & Minerals Sites Plan - Regulation 19 Consultation - Response to Objections  
(*Pages 53 - 80*)  
Report by the Director of Communities, Economy and Transport
- 9 The Inspection of East Sussex County Council's arrangements for supporting school improvement (*Pages 81 - 90*)  
Report by Director of Children's Services
- 10 Any other items considered urgent by the Chair
- 11 To agree which items are to be reported to the County Council

PHILIP BAKER  
Assistant Chief Executive  
County Hall, St Anne's Crescent  
LEWES BN7 1UE

29 February 2016

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## CABINET

MINUTES of a meeting of the Cabinet held on 26 January 2016 at Council Chamber, County Hall, Lewes

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PRESENT Councillors Keith Glazier (Chair)  
Councillors Nick Bennett, Bill Bentley, Chris Dowling, David Elkin (Vice Chair), Carl Maynard, Rupert Simmons and Sylvia Tidy

Members spoke on the items indicated

Councillor Barnes	-	item 5 (minute 43)
Nicola Boulter	-	item 6 (minute 44)
Councillor Carstairs	-	item 5 (minute 43)
Councillor Charman	-	item 5 (minute 43)
Councillor Clark	-	item 5 (minute 44)
Councillor Daniel	-	item 5 (minute 43)
Councillor Field	-	items 5 and 6 (minutes 43 and 44)
Councillor Galley	-	items 5 and 6 (minutes 43 and 44)
Councillor Keeley	-	item 6 (minute 44)
Councillor S Shing	-	item 5 (minute 43)
Councillor Shuttleworth-		item 5 (minute 43)
Councillor Standley	-	item 5 (minute 43)
Councillor Tutt	-	item 5 (minute 43)
Councillor Ungar	-	item 5 (minute 43)
Councillor Webb	-	items 5 and 6 (minutes 43 and 44)
Councillor Whetstone	-	items 5 and 6 (minutes 43 and 44)

## 40 MINUTES OF THE MEETING HELD ON 15 DECEMBER 2015

40.1 The minutes of the meeting held on 15 December 2015 were agreed as a correct record

## 41 REPORTS

41.1 Copies of the reports referred to below are included in the minute book

## 42 DISCLOSURES OF INTERESTS

42.1 Councillor Chris Dowling declared a personal, non-prejudicial interest in item 5 (Reconciling Policy, Performance and Resources) as a Trustee of East Sussex Association for the Blind

## 43 RECONCILING POLICY, PERFORMANCE AND RESOURCES (INCLUDING DRAFT COUNCIL PLAN 2016/17, REVENUE BUDGET AND CAPITAL PROGRAMME)

43.1 The Cabinet considered a report by the Chief Executive together with further information received following the publication of the Cabinet agenda including a summary of the consultation meeting held with Trade Unions

43.2 It was RESOLVED to:

1) i) agree the proposals recommended for implementation in Appendix 3a and 3b, subject to Council agreeing the budget limit for that particular item in Appendix 3; and

ii) delegate authority to the relevant Chief Officers to take any actions necessary to give effect to or in consequence of the above recommendation.

2) approve the fees and charges set out in Appendix 4 and delegate authority to the Chief Finance Officer to approve an increase to all other fees and charges by up to 2%;

3) recommend County Council to:

i) Approve in principle the draft Council Plan at Appendix 1 and authorise the Chief Executive to finalise the Plan in consultation with the relevant Lead Members;

ii) Increase the Council Tax, in line with the current Medium Term Financial Plan (MTFP) by 3.99% (2% of which relates to the Adult Social Care precept), and then issue precepts accordingly to be paid by Borough and District Councils in accordance with the agreed schedule of instalments at Appendix 5;

iii) Approve the net Revenue Budget estimates for 2016/17 set out in Appendix 2a;

iv) Approve the fees and charges set out in Appendix 4 and delegate authority to the Chief Finance Officer to approve an increase to all other fees and charges by up to 2%;

v) Approve the draft Capital Programme (see Appendix 2a) including further investment in essential programme need 2016/17 to 2017/18 as set out in Appendix 2a;

vi) Authorise the Chief Operating Officer, in consultation with the Chief Finance Officer, Leader and Deputy Leader, to make adjustments to the presentation of the budget to reflect the final settlement;

vii) Note the MTFP forecast for the period 2016/17 to 2018/19 as set out in Appendix 2a; and

viii) Note the comments from engagement exercises set out in Appendix 7.

4) endorse the letter to the Prime Minister set out in Appendix 8

#### Reason

43.3 The County Council is still projecting an overall deficit of at least £70m over 3 years. The proposed Medium Term Financial Plan provides a proposed budget which will give residents, businesses and partners a sustainable service offer during a period of significant change and uncertainty in local government and its financing. Identifying sustainable savings proposals for 2016/17 in order to deliver a balanced budget has been very challenging. The remaining two years of the current plan will be even more difficult as we need to bring forward significant additional savings in 2017/18, at the same time as demand will continue to grow. The County Council continues to be on track to deliver balanced budgets for the remaining two years of the MTFP. However, the significant policy changes that will take place over this period, particularly within Adult Social Care/Health integration and the removal of the County Council's role in relation to schools, will mean that the current savings target of £70.2m is subject to uncertainty. The Council will continue to lobby the Government to ensure it both fully understands and recognises the impact of the financial constraints on residents and is persuaded to revisit the grant and National Non-Domestic Rate distribution for future years so they reflect local needs especially to more fairly recognise the real pressure on social care authorities. The Council will seek to ensure that the new financing arrangements reflect its needs, are accompanied by the flexibilities and freedoms that councils should have in order to manage their income sources; and to ensure that changes to policy and resourcing in areas such as schools apprentices are developed using a sound evidence base.

#### 44 SCRUTINY REVIEW OF RAISING THE AGE OF PARTICIPATION

44.1 The Cabinet considered a report by the Children's Services Scrutiny Committee and a report by the Director of Children's Services with observations on the Scrutiny Committee's report.

44.2 It was RESOLVED to (1) note the report of the Scrutiny Committee; and  
(2) recommend the County Council to welcome the report of the Scrutiny Committee and to agree the response of the Director of Children's Services to the recommendations and their implementation as set out in the action plan attached as Appendix 1 to the report.

Reason

44.3 The Scrutiny Review has provided a useful insight into Raising the Participation Age and demonstrates the Council's commitment to this subject and the importance of developing further good quality careers education, information, advice and guidance in securing and sustaining education, training and employment opportunities.

#### 45 TREASURY MANAGEMENT STRATEGY 2016/17

45.1 The Cabinet considered a report by the Chief Operating Officer

45.2 It was RESOLVED to recommend the County Council to:

- 1) approve the Treasury Management Policy and Strategy Statement for 2016/17;
- 2) approve the Prudential and Treasury Indicators 2016/17 to 2018/19; and
- 3) approve the Minimum Revenue Provision (MRP) Policy Statement for 2016/17.

Reason

45.3 The Policy sets out the acceptable limits on ratings, investment periods, amounts to be invested and the borrowing strategy. The financial position is kept under constant review and if at any time it is felt that any of these limits represent an unacceptable risk appropriate and immediate action will be taken accordingly

#### 46 CONSERVATORS OF ASHDOWN FOREST BUDGET 2016/17

46.1 The Cabinet considered a report by the Chief Operating Officer

46.2 It was RESOLVED to –

- 1) approve the Conservators' budget for 2016/17;
- 2) recommend to the County Council the annual contribution of £75,800 for 2016/17 from the Communities, Economy and Transport budget; and
- 3) approve the annual grant for 2016/17 from the Trust Fund of £65,100.

Reasons

46.3 The County Council has a statutory obligation to meet the shortfall between expenditure and income of the Conservators and it has the responsibility for approving the level of expenditure.

#### 47 ITEMS ARE TO BE REPORTED TO THE COUNTY COUNCIL

47.1 The Cabinet agreed that items 5, 6, 7 and 8 should be reported to the County Council

*[Note: The items being reported refer to minute numbers 43, 44, 45 and 46]*



Report to: **Cabinet**  
Date: **8 March 2016**  
By: **Chief Executive**  
Title of report: **South East Seven (SE7)**  
Purpose of report: **To provide an update on the progress of the SE7 partnership**

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## **Cabinet is recommended to note the progress of the SE7 partnership**

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### **1. Position Statement**

- 1.1 The last SE7 Leaders' Board meeting of Leaders and Chief Executives took place on 18 January 2016 and the notes of the meeting are attached as Appendix 1. The meeting had a specific focus on challenges the SE7 Councils face as a result of reduced Government funding and resources, particularly the implications of the Comprehensive Spending Review on SE7 Authorities and how the SE7 partnership can work together to raise concerns with Central Government.
- 1.2 The Board considered a paper providing an update on the implications of the Comprehensive Spending Review on SE7 partners. Members discussed a number of problems they are facing as a result of the Local Government Settlement, and it was agreed that a letter would be written and sent to the Prime Minister (copied to the Chancellor of the Exchequer and the Secretary of State for Communities and Local Government) outlining the SE7's concerns for the scale of reductions and the degree of impact they will have on the quality of life for many people in the area. The letter calls on Government to:
- Ensure it fully understands and recognises the impact of the financial constraints on residents.
  - Provide transitional funding for the hardest hit Authorities.
  - Revisit the grant distribution for future years on the basis of needs so it more fairly recognises the real pressure on social care authorities.
  - Work in close partnership with Councils on the future arrangements:
    - for National Non-Domestic Rates;
    - on the flexibilities and freedoms Councils should have to manage their income sources; and
    - on an evidence base as changes to policy and resourcing in areas such as schools and apprentices are developed.
- The letter was sent on 20 January 2016.
- 1.3 The Board also received a presentation from Brighton & Hove City Council on the Cooperative Councils model that the Council is exploring to develop resilient communities and businesses affected by public service budget reduction. The presentation was followed by a discussion on the opportunities and challenges faced by SE7 partners in supporting and building community and individual resilience.
- 1.4 Each Council provided an update on the progress of their respective devolution discussions with Government. The three active devolution proposals across the SE7 are developing well and have received a positive response. Representatives of both the Three Southern Counties (3SC – East and West Sussex and Surrey) and the Greater

Brighton Economic Board devolution proposals provided details of their Ministerial meetings which took place in January 2016 – the detail of both sets of proposals were shared with Baroness Williams, Parliamentary Under Secretary of State for Communities and Local Government, at separate meetings and each received recognition for the amount of work involved to date and were encouraged to enter into the next stage of more detailed discussions with partners and stakeholders. Detail of the more advanced Hampshire and Isle of Wight devolution bid's discussion with Government and local MPs was also provided. It was also confirmed that discussions are taking place across Kent and Medway to understand what opportunities exist for devolution within the area.

- 1.5 Medway Council reported on the success of their collaboration with the Behavioural Insights Team on the Council Tax collection pilot project. As a result of the project, Medway Council has amended its Council Tax collection reminder letters (normalising Council Tax collection in the first reminder letter and using a diagram highlighting individual Council Tax payees' position in the cash flow in the system in the second reminder letter), which have resulted in increased collection rates of 11% and 7% (equating to £2.8m and £1.8m) respectively for each of the letters. The findings of the pilot will be shared across the SE7 (including, where applicable, Borough and District Councils). Surrey County Council has had similar success with the Care Debt pilot and will also circulate the findings.

## **2. Next Steps**

- 2.1 It was agreed the next meeting of the Chief Executives' Board will consider the following items in advance of being discussed at the Leaders' Board meeting in May 2016:
- The Government's review and consultation into needs; and
  - The Government's National Non-Domestic Rates proposals and how they will impact the SE7.

**Becky Shaw**  
**Chief Executive**

Contact Officer:  
Lee Banner  
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## SOUTH EAST SEVEN (SE7) MEETING

Monday 18 January 2016

### Attendance

#### Members

- Cllr. Warren Morgan, Leader, Brighton & Hove City Council
- Cllr. Keith Glazier, Leader, East Sussex County Council (Chairman)
- Cllr. Roy Perry, Leader, Hampshire County Council (Vice-Chairman)
- Cllr. Alan Jarrett, Leader, Medway Council
- Cllr. David Hodge, Leader, Surrey County Council
- Cllr. Louise Goldsmith, Leader, West Sussex County Council

#### Officers

- Geoff Raw, Chief Executive, Brighton & Hove City Council
- Becky Shaw, Chief Executive, East Sussex County Council
- John Coughlan, Chief Executive, Hampshire County Council
- Neil Davies, Chief Executive, Medway Council
- David McNulty, Chief Executive, Surrey County Council
- Gill Steward, Chief Operating Officer, West Sussex County Council
- Lee Banner, Policy Officer, East Sussex County Council
- Beth McGhee, Policy Development Intern, East Sussex County Council

#### Apologies

- Cllr. Paul Carter CBE, Leader, Kent County Council
- David Cockburn, Corporate Director of Strategic and Corporate Services, Kent County Council

<b>1.</b>	<b>Introduction, welcome and minutes of last meeting</b>
1.1	Cllr. Glazier welcomed everybody to the meeting and everyone introduced themselves.
1.2	The Board <b>AGREED</b> the minutes of the last meeting of 15 September 2015.

<b>2.</b>	<b>Resilient Communities</b>
2.1	<p>Geoff and Cllr. Morgan gave a presentation on the Cooperative Councils model and how Brighton &amp; Hove City Council (B&amp;HCC) is looking at this model to develop its service planning and work in neighbourhoods to develop resilient communities and businesses affected by public service budget reductions, the detail included:</p> <ul style="list-style-type: none"> <li>• How the Cooperative Councils model enables authorities to go above and beyond “doing more with less” by engaging local businesses, the voluntary and community sector and residents to understand what opportunities exist for them to take on greater roles in their communities.</li> <li>• Co-production is a key theme as citizens are encouraged to engage in the commissioning and delivery of services.</li> <li>• B&amp;HCC is also working with ward Councillors to help them understand, where applicable, how they can become brokers and leaders in their communities.</li> <li>• The key principles of the Cooperative Councils model are: social partnership, democratic engagement, co-production, enterprise and social economy, maximising social value, community leadership and a new role for Councillors, new models of meeting priority needs, innovation and learning.</li> <li>• The steps taken by B&amp;HCC to implement the Cooperative Councils model, include: <ul style="list-style-type: none"> <li>○ Setting up a Fairness Commission (involving a panel of external experts) to consider how B&amp;HCC should address inequality in the area;</li> <li>○ Exploring the savings that could be made by adopting neighbourhood working through, for instance, establishing local action teams or through merging the role of enforcement officers;</li> <li>○ Encouraging volunteering, and re-designing services to create volunteering opportunities;</li> <li>○ Using digital infrastructure to effectively link up communities (of interest and geography);</li> <li>○ Establishing a City Innovation Challenge Scheme to foster community engagement in public service delivery. Residents, businesses, schools, B&amp;HCC staff and the voluntary sector have been invited to propose ideas of how to reform public services and cash prizes (from sponsors) will be given to the winning ideas.</li> </ul> </li> </ul>
2.2	<p>A discussion of the experience of other SE7 partners in building community and individual resilience and the opportunities and challenges for Local Government in implementing the spirit of cooperative Council models took place following the presentation. The Leaders’ Board thanked Cllr. Morgan and Geoff on their insightful and thought provoking presentation.</p>
<b>3.</b>	<b>Comprehensive Spending Review Update</b>
3.1	<p>Becky introduced the item and thanked Chief Finance Officers from across the</p>

	SE7 for compiling the Comprehensive Spending Review Update paper.
3.2	<p>The paper formed the basis of a discussion on how each Council has been affected by the Corporate Spending Review, and to consider how the SE7 could work together to raise their concerns with Central Government. Members discussed a number of problems they are facing as a result of the Local Government Settlement, announced before Christmas, including:</p> <ul style="list-style-type: none"> <li>• There was agreement that the Adult Social Care precept does not sufficiently enable South Eastern authorities to meet their Adult Social Care demand, and that to solve this the precept should be proportional to demographic needs and not assumed in authorities' core spending powers. It was also identified that Councils have effectively been instructed to raise their Council Tax, which runs contrary to localism and devolution.</li> <li>• Children's services are under as much strain as Adult Social Care.</li> <li>• Authorities have found that local MPs and media consider the Local Government Settlement to be fairly generous, and thereby do not recognise the extent of the problem that Local Government is facing or the significant impact that such reduced funding will have.</li> <li>• Cuts are spread disproportionately throughout the country, for instance, Manchester faces a 15% reduction in government spending power, whereas Surrey faces a reduction of 40%.</li> <li>• It was recognised that Government's suggestion to use reserves to bridge the funding gap is unsustainable. The suggestion to use capital for revenue also poses problems if local authorities are to maintain infrastructure and grow their economies.</li> <li>• In addition to cuts to the Revenue Support Grant (RSG), all authorities agreed that implementing the National Living Wage will place an economic burden on authorities.</li> <li>• Authorities are just as, if not more, concerned about future years due to the profile of RSG reductions.</li> </ul> <p>Members also voiced dissatisfaction with the way the Local Government Settlement had been set this year and communicated to authorities; all authorities were surprised by the settlement, despite doing everything Central Government had asked ahead of the settlement. Members agreed they did not want to face a similar situation with Business Rates Retention proposals.</p>
3.3	<p>It was decided that a letter would be written and sent to the Prime Minister (and copied to the Chancellor of the Exchequer and the Secretary of State for Communities and Local Government), outlining that the SE7 recognises the scale of the problem the Department for Communities and Local Government and the Treasury face, but suggests that some form of transitional relief or dampening is necessary. It was <b>AGREED</b> that it would be beneficial for all SE7 authorities to lobby with District and Boroughs, but due to time constraints, it would not be possible to do so in this letter.</p>

	<p>Following a discussion around the best timing for sending a letter, it was <b>AGREED</b> that Becky Shaw would draft the letter to go to Government as soon as possible, signed by all Leaders. It was <b>AGREED</b> that a press release would be released subsequently if the situation continued.</p>
<b>4.</b>	<b>Devolution Activity Update</b>
4.1	<p>Authorities provided an update on their devolution plans.</p> <p>Cllr. Goldsmith fed back that the 3SC bid team had received a positive reception in their Ministerial challenge meeting, and that Government were keen for 3SC to start on delivery as soon as possible.</p> <p>Cllr. Morgan fed back that the Greater Brighton Economic Board had received a similar reception in their challenge meeting, and that they had discussed the need to work with 3SC on certain areas of their deal, particularly transport.</p> <p>Cllr. Perry fed back that Government is particularly interested in the housing numbers the Hampshire and Isle of Wight deal would provide, and discussion had taken place on the suitability of an elected Mayor.</p> <p>Cllr. Jarrett fed back that devolution discussions are taking place across Kent and Medway and a range of options are being explored.</p>
<b>5.</b>	<b>Update on SE7 collaboration with the Business Insights Team (BIT)</b>
5.1	<p>Neil Davies reported that the changes Medway have made to their Council Tax Collection reminder letters (normalising Council Tax collection in the first reminder letter and using a diagram highlighting individual Council Tax payees' position in the cash flow in the system in the second reminder letter) has resulted in increased collection rates of 11% and 7% (equating to £2.8m and £1.8m) respectively for each of the letters. The pilot has been a success and was worth the time invested.</p> <p>It was <b>AGREED</b> that Medway Council would circulate their findings.</p>
5.2	<p>David McNulty reported that at Surrey County Council, the Care Debt pilot has met with similar success, and it was <b>AGREED</b> that David would circulate a note outlining specific numbers and confirming the progress made.</p>
<b>6.</b>	<b>Sharing, learning and improvement</b>
6.1	<p>The Board discussed a number of issues that could be effectively dealt with by the SE7 at a future meeting, including:</p> <ul style="list-style-type: none"> <li>• The partnership's intention to engage in the Central Government review and consultation into need (which will take place over the coming months) to highlight the types of need that exist in the South East (the cost of housing and the difficulty buyers face in getting on the property ladder was identified as a particular issue). It was <b>AGREED</b> that work undertaken in the development of the SE7 Cost of Success report in 2015 will provide some useful data/information.</li> <li>• The implications of the Business Rate retention proposals for the SE7.</li> </ul>

<b>7.</b>	<b>Next Meeting</b>
7.1	The date of the next meeting of the SE7 Leaders' Board is 10.30am - 12.30pm, 20 May 2016, Sofitel Gatwick.

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Report to: **Cabinet**  
Date: **8 March 2016**  
By: **Chief Executive**  
Title of report: **Three Southern Counties (3SC) Devolution Update**  
Purpose of report: **To provide an update on the progress of 3SC devolution activity and to confirm the next steps**

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## **RECOMMENDATIONS:**

**Cabinet is recommended to note the report**

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### **1. Background**

1.1 A progress report on the 3SC devolution work was considered by Cabinet at its December 2015 meeting. This report provides an update on the activity that has taken place since this date.

### **2. Progress to Date**

2.1 The Strategic Oversight Group, the officer group responsible for providing oversight and day-to-day leadership of the 3SC devolution activity, met for the first time on 7 January 2016. The group brings together all of the officers leading the work on the 3SC devolution focus areas to ensure a consistent and coherent direction of travel for the development of the devolution proposals and to advise the 3SC Leaders' Group and the "pitch team" (the team who represented the 3SC at the Ministerial Challenge meeting).

2.2 The 3SC pitch team met with Baroness Williams, Parliamentary Under-Secretary of State for Communities and Local Government, on Thursday 14 January 2016 as part of the initial Ministerial Challenge meeting which takes place as devolution talks progress. The team was made up of the Leaders from the three County Councils, a Borough and District Leader representative from each county area and Tim Wates, Chair of Coast to Capital Local Enterprise Partnership (LEP). East Sussex was represented at the meeting by Cllr. Glazier, Leader of East Sussex County Council and Cllr. Bob Standley, Leader of Wealden District Council. Baroness Williams was impressed by the progress that has been made over recent months and gave a very positive response to the 3SC proposal. Baroness Williams was particularly pleased with how well the numerous authorities across the 3SC area involved in the proposal are working together.

2.3 The 3SC has adopted a phased approach to negotiating proposals with Government. As such, the focus areas prioritised for discussion at the meeting were housing and planning, infrastructure and skills. The Minister recognised the importance of maximising the potential of brownfield sites in public ownership and was interested in the proposed delivery of at least 34,000 new homes across the 3SC by 2020. The Minister was keen that work should now commence with the Homes and Communities Agency to develop a register of brownfield land available for development and to firm up delivery numbers for a second Ministerial Challenge meeting. The Department of Communities and Local Government (DCLG) is also keen to work with the LEPs to consider how early delivery of infrastructure will release growth.

2.4 As a "gateway meeting" which would determine whether the 3SC proposition would progress further or whether some of the fundamental tenets of the proposals would need revisions, the positive response to the "asks and offers" allows the next phase of more detailed discussions to take place with partners and Government.

2.5 The Governance arrangements were also discussed and it was agreed that progress will take place as part of the Governance Review.

### **3. Latest Position**

3.1 Baroness Williams and DCLG encouraged the 3SC to get started on delivery in areas that do not require devolved funding or powers, and to provide an update on progress at a second Ministerial Challenge meeting (a date for a second meeting has not yet been arranged). A letter following the meeting was sent from Baroness Williams to Cllr. Goldsmith, Leader, West Sussex County Council and main 3SC spokesperson, reaffirming Government's endorsement for the 3SC devolution bid and encouraging the 3SC to begin delivery as soon as possible (a copy of the letter is attached as Appendix 1).

3.2 A meeting of all workstream lead officers took place on 19 January 2016 to plan the next phase of work following the Ministerial Challenge meeting. Philip Carr, Relationship Manager, Department for Business, Innovation and Skills, provided an update on the next stage of negotiations with Government (Philip advised Baroness Williams during the Ministerial Challenge meeting).

3.3 A Communications Group, chaired by Becky Shaw and supported by Heads of Communications, has been formed to oversee and steer the communications and engagement activity requirements for the coming weeks and months. The Group has developed a Communications and Engagement Strategy, created a 3SC Devolution Newsletter (which is sent to all Members) and developed a standard presentation which can be used by all partners in sharing the latest position on the 3SC devolution deal.

3.4 Detailed work with partners and Government will continue with a view to finalising a 3SC devolution deal at the first possible opportunity. The progress of other devolution deals signed and being developed across the country indicates that there is still considerable work to be done before the 3SC deal can be finalised. As such, the provisional target date for signing the 3SC deal in March 2016 will need to be revised with advice from Government. An update to Members will be confirmed as soon as possible.

3.5 Members and officers from the East Sussex Borough and District Councils and representatives from East Sussex Fire and Rescue Service, South Downs National Park and the South East Local Enterprise Partnership have engaged with and contributed to the development of the 3SC proposal, which will continue as the detailed discussions phase of the work commence.

3.6 Close work is continuing with the Greater Brighton Economic Board (GBEB) and, to a lesser extent, with Hampshire and the Isle of Wight as they develop their devolution proposals. At GBEB's Ministerial Challenge meeting, Baroness Williams was supportive of the 3SC and GBEB developing joint proposals in relation to transport and infrastructure. Collaboration with GBEB on joint areas will take place as appropriate.

### **4. Next Steps**

4.1 Detailed discussions with Government and relevant partners will commence to deliver the best possible devolution deal for residents, businesses and communities.

4.2 Networks will be accessed to ensure the 3SC can learn any lessons from other areas that are further advanced in their devolution negotiations with Government.

4.3 Regular updates will be provided to Cabinet as this work progresses.

### **Becky Shaw, Chief Executive**

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Department for  
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**Baroness Williams of Trafford**  
*Parliamentary Under Secretary of State*

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19 January 2016

Dear Louise,

I was pleased to be able to meet with you and colleagues from the Three Southern Counties Region to discuss your devolution proposals recently. Thank you to you and the team for the work that you have put into this since we last spoke; it is clear that a lot of time and effort has gone into this, and I look forward to seeing how this work develops going forward.

I would encourage you to continue to liaise with officials at DCLG to work up your prioritised asks, as well as to be clear as to what asks you need devolution for, and what the area could already do without any devolved powers or funding. As I explained in the challenge session, it is important – for all your asks – that you consider the appropriate accountability structures needed, but this should not delay you in carrying forward those areas that you can already deliver and will make a real difference to the region. Your Cities and Local Growth Relationship Manager Philip Carr ([Philip.carr@bis.gsi.gov.uk](mailto:Philip.carr@bis.gsi.gov.uk)) will continue to help you with this moving forward.

I hope to be able to meet with you again in the near future to see the progress that has been made.

*Best wishes*

*Sue*

**BARONESS WILLIAMS OF TRAFFORD**

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**Report to:** Cabinet  
**Date:** 8 March 2016  
**Report by:** Chief Executive  
**Title:** Council Monitoring Report – Quarter 3 2015/16  
**Purpose:** To report Council Plan and Finance monitoring for Quarter 3 2015/16

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## RECOMMENDATIONS

Cabinet is recommended to:

1. note the latest monitoring position for the Council;
  2. note the proposed transfer of the projected underspend on the contingency budget to the Capital Programme at 2.4; and
  3. agree the proposed amendments to fees and charges for Children's Services set out on the final page of Appendix 4.
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### 1. Introduction

1.1 This report sets out the Council's position and year end projections for the Council Plan targets, Revenue Budget, Capital Programme, and Savings Plan, together with the Strategic Risk Register for quarter 3 (October – December) 2015/16.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised below and an overview of finance and performance data is provided in the Corporate Summary at Appendix 1. The Strategic Risk Register is reported at Appendix 7.

### 2. Overview of 2015/16 Council Plan

2.1 The Bexhill Hastings Link Road (Combe Valley Way) opened on 17 December 2015. Planning permission for the Queensway Gateway Road was granted on 15 December 2015, with construction due to start in Q4. An Ofsted letter about their inspection of Council support for schools improvement highlighted the progress made since the last inspection and the positive impact this is having on the performance of schools and outcomes for children and young people; Ofsted also gave five areas for further improvement. Between April and November 2015, 100% (4,588) of working age adults and older people receiving our support received self-directed support. 91% of new clients who received short-term services to increase their independence made no further request for support. 91% of Looked After Children (LAC) at academic age 16 (year 12) and 78% at academic age 17 (year 13) are participating in education, training or employment with training. The rate per 10,000 children (aged 0-17) with a Child Protection Plan has reduced to 42.3. The 2015/16 quarter 1-3 sickness absence outturn for the whole authority (excluding schools) is 6.33 days lost per Full Time Equivalent (FTE) employee, which represents a decrease of 15.3% since the same period last year.

2.2 More detail of progress against each of our priority outcomes is set out at paragraph 3 below. Of the 68 Council Plan targets, 52 (77%) are rated green, 5 (7%) are rated amber, and 11 (16%) are rated red.

2.3 At quarter 3, the projected year-end overspend for net departmental budgets is £0.3m, compared to £5.1m reported at quarter 2. The main areas of overspend are: Adult Social Care £5.7m, mainly on Independent Sector Care. This will now be mitigated by the deployment of the Better Care Fund contingency (as outlined in Appendix 2); therefore overall, Adult Social Care will break even, compared to £4.3m overspend reported at quarter 2, and a Children's Services overspend of £0.3m mainly for Looked After Children, a reduction from £0.4m reported at quarter 2. Communities, Economy and Transport are projected to break even compared to a projected overspend of £0.3m at quarter 2 mainly as a result of changes in the use of reserves as detailed in Appendix 5.

2.4 In addition, there is a projected reduction in income for the Council's share of the East Sussex Business Rates Pool of £0.4m. This is based on quarter 2 projections that show a

reduction of £5.4m in collectable rates across East Sussex; mainly due to a significant increase in appeals provisions at all billing authorities. There is also a projected underspend of £4.5m comprising unused general contingency and inflation provision; there is therefore an overall net projected underspend of £3.8m for the Council. It is proposed that the net underspend be transferred to the Capital Programme.

2.5 The total savings target for 2015/16 is £20.2m including unachieved savings carried forward from previous years. At this stage, £10.2m of savings will not be achieved. Permanent mitigations of £0.8m and temporary mitigations of £3.1m have been identified.

2.6 The fees and charges for both the Music Service and After School Clubs & Holiday Playscheme have been reviewed and new rates recommended, these include retrospective amendments from quarter 2. Further information is available in Appendix 4.

2.7 The quarter 3 Capital programme is monitored against the revised programme submitted to the Council in February. The forecast spending for the year is projected at £145.9m against a budget of £150.1m, a variation of £4.2m. Most of the variation is attributed to slippage of just over £4.5m on a number of projects. A recent programme update for the Bexhill Hastings Link Road has re-profiled £1.4m of the remaining payments into 2016/17 to acknowledge that landscaping works cannot be completed now until May 2016. There is also slippage of £0.7m on the refurbishment of the Registration Office at Southover Grange where the scheme has responded to the requirements of the Listed Building Consent. Within Adult Services the timeline for the redevelopment of Grangemead, Hailsham has slipped by £0.5m and there is another £0.5m attributable to the implementation of the Learning Disability rationalisation programme and the demand led budgets for house adaptations. The slower than expected take up of grants and loans by businesses within the Economic Growth budget had led to slippage of £0.5m into 2016/17. There are a number of overspendings amounting in total to £0.4m that will either be met by corresponding increases in income or by savings elsewhere within the programme. In total savings and underspendings also total £0.4m. The schools basic need programme shows a £0.4m spend in advance where the budget has been rephased to reflect the changed timing of some of the programme.

2.8 The Strategic Risk Register, Appendix 7, has been reviewed. Risk 1 (Roads), risk 6 (Local Economic Growth), risk 9 (Workforce), and risk 10 (Welfare Reform) all have amended risk control responses. Risk 4 (Health) has been updated and the risk control amended. No risk scores have been amended for this review and no risks have been removed from the register.

### **3. Progress against Council Priorities**

#### **Driving economic growth**

3.1 Ofsted reported on the inspection of the Council's arrangements for supporting school improvement. Ofsted recognise the positive impact of Council improvement activity and the difference this is making to the performance of schools and the outcomes for children and young people. Ofsted identified five areas for further improvement (Appendix 4).

3.2 91% of Looked After Children (LAC) at academic age 16 (year 12) are participating in education, training or employment with training, against a target of 84% and 78% of LAC at academic age 17 (year 13) are participating against a target of 70% (Appendix 4).

3.3 The Bexhill Hastings Link Road (Combe Valley Way) opened to traffic on 17 December 2015. There is evidence of reduced journey times for those using the Link Road to access the Conquest Hospital; while Park Holidays UK have taken the lease for the whole of Glovers House, the first building on the new Bexhill Enterprise Park (Appendix 5).

3.4 Grants and loans approved, as part of East Sussex Invest 4, included over £93,000 to Skinners of Rye to move their car sales and repair business and expand a convenience store; which is projected to create 10 new jobs. The pilot round of funding from the Catalysing Stalled Sites fund has approved £300,000 of grants and loans, including a £200,000 loan to Hayland Developments to help with the costs of pre-development work on Ivyhouse Lane Industrial Estate in Hastings which will create 45,000 sq. feet of new commercial premises (Appendix 5).

3.5 We have made good progress in areas contributing to the East Sussex Growth Strategy. At the end of November, over 62,000 premises had access to improved broadband speeds, with around 49,000 premises receiving speeds of 24 mbps or above. The Business East Sussex (BES) service and website is now fully implemented. The Council has appointed 18 apprentices during the first three quarters of 2015/16, with a further 30 appointed in schools. The Council is aiming to recruit another 10 apprentices before the end of the year (Appendix 5).

### **Keeping vulnerable people safe**

3.6 Stakeholder events for the new Specialist Domestic and Sexual Abuse Service led by RISE (Refuge, Information, Support and Education) in partnership with Survivors Network and the Crime Reduction Partnership (CRI) were held in November and December. The mobilisation of the service has been completed and it was formally launched in January (Appendix 2).

3.7 Safe Place Schemes in Rother and Wealden have gone live, they provide vulnerable people, particularly those with a learning disability or older people, with a safe place to go where help can be summoned if they are feeling scared or upset while out on their own in the community (Appendix 2).

### **Helping people help themselves**

3.8 Halfway through the year 11.1% of the eligible population were offered a healthcheck indicating that we are on course to meet the annual target of 20%. We continue to perform above the national and regional averages both for those offered a health check (11.1% compared with 9.9% and 9.8% respectively) and for people taking up the opportunity to have a health check (5.8% compared with 4.5% and 4.4% respectively) (Appendix 2).

### **Making best use of resources**

3.9 Following considerable work under the Council's Reconciling Policy Performance and Resources (RPPR) process including consultation and engagement on savings plans, on the 9 February 2016 the County Council agreed the budget for 2016/17 and draft Council Plan and Medium Term Financial Plan 2016/17 to 2018/19 (Appendix 6).

3.10 The East Sussex Better Together (ESBT) Programme Board has agreed the deployment of £5.985m from the Better Care Fund (BCF) contingency to help fund the impact of the increase in demand and complexity of cases requiring Adult Social Care support in 2015/16. The allocation from the BCF acknowledges pressure across the whole system and the need for social care to reduce pressure on health care by increasing diversion from hospital care, supporting more complex cases in the community and enabling higher levels of discharge from hospital. The longer term implications of this approach will be addressed through the East Sussex Better Together Programme and future use of the BCF. High Weald Lewes Havens CCG withdrew from the ESBT in December 2015. Discussions are ongoing between the Council and the CCG about how health and social care integration will be achieved in this area of the county (Appendix 2).

3.11 Three partner based projects have been delivered under the SPACES programme. The Let's Do Business group moved into St Mary's House in Eastbourne. An agreement has been reached to provide drop in space at all 14 libraries in Brighton and Hove for the Collaborative Workspace workstream user group and all Council staff who live or work in the Brighton area. Finally, a joint procurement between the Council, East Sussex Fire & Rescue Service and Sussex Police for a storage audit was completed this year (Appendix 3).

3.12 The whole authority sickness absence outturn (excluding schools) for April to December 2015 is 6.33 days lost per FTE employee. The projected year end outturn is 8.66 days which would see us meet our target of 9.24 days; as such the measure is now marked green. Stress remains the main cause of absence across the Council so a new 'Managers Managing Stress' training course has been introduced which will teach managers techniques and give them confidence to effectively support employees who are suffering from stress (Appendix 3).

### **Becky Shaw, Chief Executive**

## How to read this report

This report integrates monitoring for finance, performance and risk. The contents of the report are as follows:

- Cover report
- Appendix 1 Corporate Summary
- Appendix 2 Adult Social Care
- Appendix 3 Business Services
- Appendix 4 Children's Services
- Appendix 5 Communities, Economy and Transport
- Appendix 6 Governance
- Appendix 7 Strategic Risk Register

### **Cover report, Appendix 1**

The cover report and Appendix 1 provide a concise corporate summary of progress against our Council Plan Targets, Revenue Budget, Savings Targets, and Capital Programme.

The cover report highlights a selection of key topics from the departmental appendices, for the four Council priorities:

- driving economic growth;
- keeping vulnerable people safe;
- helping people help themselves; and
- making best use of resources.

More information on each of these topics is provided in the relevant departmental appendix referenced in brackets, e.g. (Appendix 2). More detailed performance and finance data is also available in the departmental appendices.

### **Departmental Appendices 2 - 6**

The departmental appendices provide a single commentary covering issues and progress against key topics for the department (including all those mentioned in the cover report). This is followed by data tables showing progress against Council Plan Targets, Savings Targets, Revenue Budget, and Capital Programme for the department.

For each topic, the commentary references supporting data in the tables at the end of the appendix, e.g. **(ref i)**. The tables include this reference in the 'note ref' column on the right hand side. Where the commentary refers to the Revenue Budget or Capital Programme, it may refer to all or part of the amount that is referenced in the table, or it may refer to several amounts added together.

### **Strategic Risk Registers Appendix 7**

Appendix 7 contains commentary explaining mitigating actions for all Strategic Risks.

## Council Monitoring Corporate Summary – Q3 2015/16

Council Plan performance			
Priority	Red	Amber	Green
Driving economic growth	7	3	22
Keeping vulnerable people safe	0	0	11
Helping people help themselves	2	2	16
Making best use of resources	2	0	3
<b>Total</b>	<b>11</b>	<b>5</b>	<b>52</b>

**Q3 2015/16**

There are 68 individual measures in the Council Plan

Appendix 2 ASC:  
1 red, 2 amber

Appendix 3 BSD:  
3 red,

Appendix 4 CSD:  
3 red, 1 amber

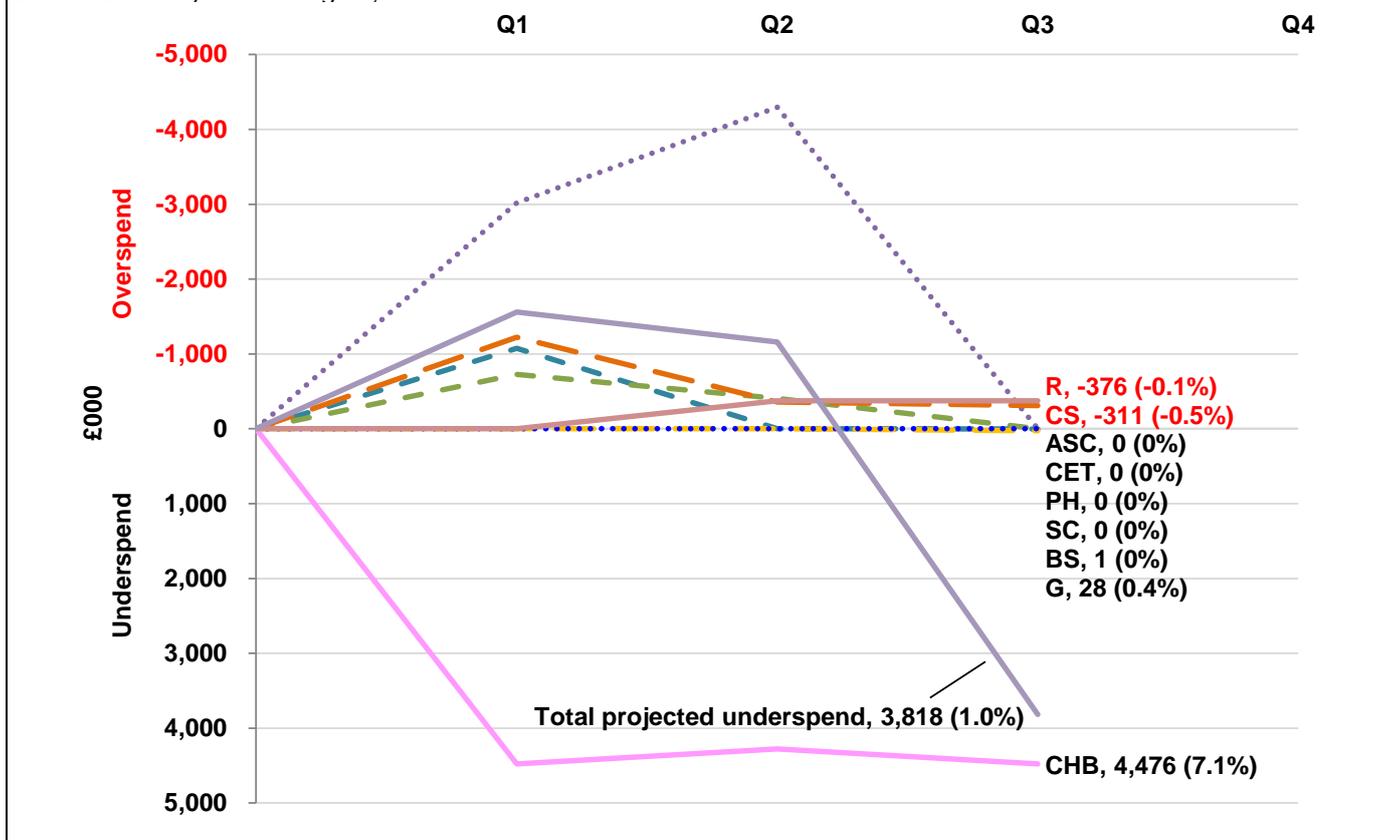
Appendix 5 CET:  
4 red, 2 amber

**Q2 2015/16**

**Q3 2015/16**

### Revenue budget forecast (net £000)

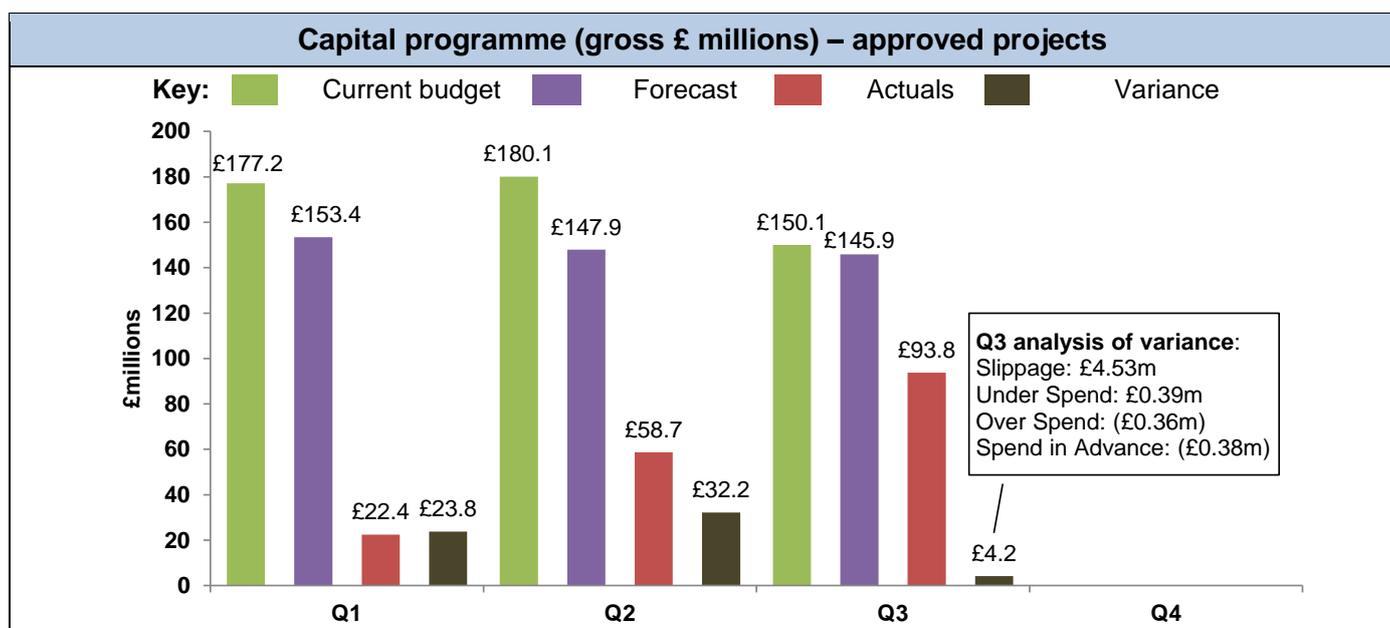
**ASC** – Adult Social Care, **BS** – Business Services, **CET** – Communities, Economy & Transport, **CS** – Children’s Services, **G** – Governance, **PH** – Public Health, **SC** – Safer Communities, **CHB** – Centrally Held Budgets, **R** – Resources



Revenue budget summary (£000)									
	Planned			Q3 2015/16					
	Gross	Income	Net	Projected outturn			(Over) / under spend		
				Gross	Income	Net	Gross	Income	Net
<b>Service Expenditure</b>									
ASC *	236,127	(78,907)	157,220	240,720	(77,848)	157,220	(4,593)	(1,059)	* (5,652)
Safer Communities	753	(337)	416	753	(337)	416	-	-	-
Public Health	27,045	(27,045)	-	27,045	(27,045)	-	-	-	-
BSD	57,186	(36,123)	21,063	57,441	(36,379)	21,062	(255)	256	1
CSD	329,585	(264,930)	64,655	330,081	(265,115)	64,966	(496)	185	(311)
CET	109,279	(52,771)	56,508	110,412	(53,904)	56,508	(1,133)	1,133	-
GS	8,599	(1,139)	7,460	8,403	(971)	7,432	196	(168)	28
<b>Total Service Spend *</b>	<b>768,574</b>	<b>(461,252)</b>	<b>307,322</b>	<b>774,855</b>	<b>(461,599)</b>	<b>313,256</b>	<b>(6,281)</b>	<b>347</b>	<b>* (5,934)</b>
<b>Centrally Held Budgets</b>									
Treasury Management	30,566	-	30,566	30,566	-	30,566	-	-	-
Funding Cap Prog.	17,391	-	17,391	17,391	-	17,391	-	-	-
General Contingency	3,500	-	3,500	-	-	-	3,500	-	3,500
Unused Inflation	976	-	976	-	-	-	976	-	976
Pensions	5,479	-	5,479	5,479	-	5,479	-	-	-
Contrib. to Reserves	4,542	-	4,542	4,542	-	4,542	-	-	-
Corporate Grants	-	(58)	(58)	-	(58)	(58)	-	-	-
Levies	432	-	432	432	-	432	-	-	-
<b>Total Centrally Held</b>	<b>62,886</b>	<b>(58)</b>	<b>62,828</b>	<b>58,410</b>	<b>(58)</b>	<b>58,352</b>	<b>4,476</b>	<b>-</b>	<b>4,476</b>
<b>Total *</b>	<b>831,460</b>	<b>(461,310)</b>	<b>370,150</b>	<b>833,265</b>	<b>(461,657)</b>	<b>371,608</b>	<b>(1,805)</b>	<b>347</b>	<b>* (1,458)</b>
<b>Resources</b>									
Business Rates	-	(70,785)	(70,785)	-	(70,409)	(70,409)	-	(376)	(376)
Revenue Support Grant	-	(65,093)	(65,093)	-	(65,093)	(65,093)	-	-	-
Council Tax	-	(231,775)	(231,775)	-	(231,775)	(231,775)	-	-	-
New Homes Bonus	-	(2,497)	(2,497)	-	(2,497)	(2,497)	-	-	-
<b>Total Resources</b>	<b>-</b>	<b>(370,150)</b>	<b>(370,150)</b>	<b>-</b>	<b>(369,774)</b>	<b>(369,774)</b>	<b>-</b>	<b>(376)</b>	<b>(376)</b>
<b>Total *</b>	<b>831,460</b>	<b>(831,460)</b>	<b>0</b>	<b>833,265</b>	<b>(831,431)</b>	<b>1,834</b>	<b>(1,805)</b>	<b>(29)</b>	<b>* (1,834)</b>

\*The Adult Social Care overspend will be mitigated by the deployment of the Better Care Fund contingency. There is therefore a projected underspend of £3.818m.

Revenue savings summary 2015/16 £000							
Department	Targets		Projected planned savings			Projected mitigations	
	Original target	Target inc. unachieved savings c/f from previous year(s)	Achieved	Slipped	Unachieved	Permanent mitigations	Temporary mitigations
ASC	7,643	10,584	4,866	-	5,718	-	-
BSD	1,724	2,579	1,566	-	1,013	531	482
CS	2,585	3,093	1,238	-	1,855	-	1,544
CET	2,242	3,719	2,077	-	1,642	294	1,045
GS	195	195	177	-	18	-	18
<b>Total</b>	<b>14,389</b>	<b>20,170</b>	<b>9,924</b>	<b>0</b>	<b>10,246</b>	<b>825</b>	<b>3,089</b>



<b>Capital programme summary £000</b>									
Approved project	Total project – all years		2015/16						
			In year monitor Q3				Analysis of variation		
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	23,518	23,480	5,079	2,558	4,015	1,064	38	1,026	-
BSD	67,270	67,270	13,740	9,868	13,494	246	-	246	-
CS	115,430	115,620	32,732	26,997	33,070	(338)	(190)	235	(383)
CET	492,372	492,191	98,363	54,276	95,203	3,160	181	2,979	-
GS	150	150	150	79	108	42	-	42	-
<b>Total</b>	<b>698,740</b>	<b>698,711</b>	<b>150,064</b>	<b>93,778</b>	<b>145,890</b>	<b>4,174</b>	<b>29</b>	<b>4,528</b>	<b>(383)</b>
<b>Analysis by source of finance</b>									
Scheme Specific Income	192,213	192,184	33,695	11,231	33,143	552	29	523	-
Capital Reserves	88,185	88,185	29,418	25,116	29,418	-	-	-	-
Section 106	2,437	2,437	2,395	2,395	2,395	-	-	-	-
Non Specific Grants	245,940	245,940	55,259	45,806	55,259	-	-	-	-
Capital Receipts	22,966	22,966	5,526	2,683	5,526	-	-	-	-
Revenue Contributions	77,543	77,543	17,391	6,547	17,391	-	-	-	-
Borrowing	69,456	69,456	6,380	-	2,758	3,622	-	4,005	(383)
<b>Total</b>	<b>698,740</b>	<b>698,711</b>	<b>150,064</b>	<b>93,778</b>	<b>145,890</b>	<b>4,174</b>	<b>29</b>	<b>4,528</b>	<b>(383)</b>

### Centrally held budgets

The Treasury Management (TM) Strategy, which provides the framework for managing the Council's borrowing requirement, continues to reflect a policy of ensuring minimum risk whilst aiming to deliver secure realistic investment income on the Council's cash balances. Investment rates available in the market have been broadly stable during the quarter and have continued at historically low levels as a result of the low Bank Rate. The average level of funds available for investment purposes during the quarter was £296m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, receipt of grants and progress on the Capital Programme. The total amount received in short term interest for the nine months to 31 December 2015 was £1.7m at an average rate of 0.71%.

At 31 March 2015, the majority of the Council's external debt was held as long term loans (£256.3m), and no cost effective opportunities have arisen in the first nine months to restructure this. The Council's budgeted cost of external interest, relating to both long and short-term borrowing for the year is £16.5m. Depending on the level of borrowing undertaken in 2015/16, it may be possible to use the Treasury Management budget to fund any further overspends if external borrowing is not made in year. If those funds are not available, any overspending will have to be funded from general balances which will then need to be topped up.

Centrally held budgets include a general contingency of £3.5m and unused inflation provision of £0.976m. These budgets will be held to fund the departmental overspends.

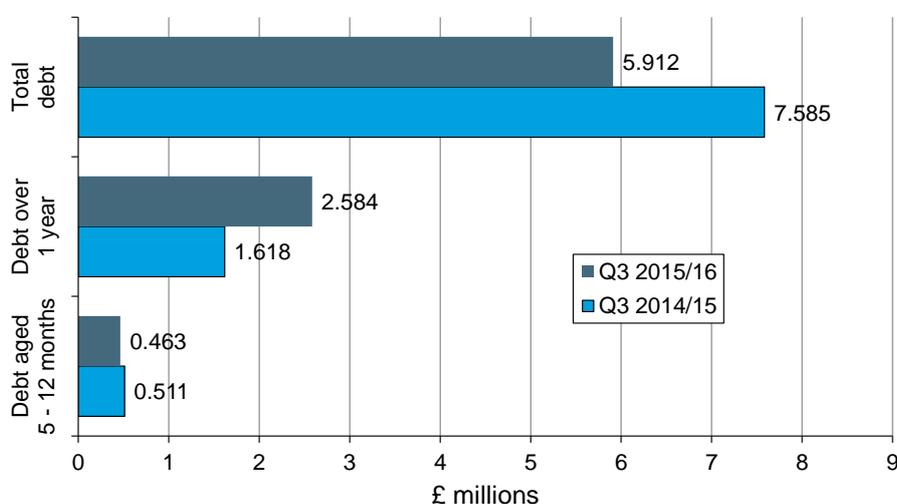
### General balances

The target for general balances is 2.5% of net expenditure and was £8.9m as at 31 March 2015. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings.

The Schools balances as at 31 March 2015 was £15.5m.

### Outstanding debt analysis (£ millions)

The value of debt over 5 months at Quarter 3 is £3.047m, which has risen when compared to the 2014/15 outturn of £2.490m. This rise is due to a large debt for £841K raised in December 2014 which is now over a year old, relating to a property lease negotiation that the Council is facilitating. Aged debt continues to be a focus for Orbis with regular monthly ASC debt case review meetings to ensure the most appropriate steps are taken to recover debt promptly and in accordance with the Care Act.



## Adult Social Care and Health – Q3 2015/16

### Summary of progress on Council Priorities, issues arising, and achievements

**Summary of successes and achievements** – Between April and November 2015, 100% (4,588) of working age adults and older people receiving our support received self-directed support. 91% of new clients who received short-term services to increase their independence made no further request for support. Between October and December 2015 1Space (a directory of services, groups and organisations) received 17,601 visits. 71% of these were new visitors and 29% were repeat visitors. The total number of entries on the directory has increased to 2,019. Between 6 April and 18 December, 1,999 people received support through ‘STEPS to stay independent’, which supports people aged 65 and over to maintain independence in their own homes.

A complex retendering exercise for a major clinical service has been successfully completed. Specialist sexual health services are commissioned by Public Health and include services for sexually transmitted infection testing and treatment, HIV testing, HIV partner notification, chlamydia screening and contraception services; while NHS England commission HIV treatment and care services and sexual health services in secure estate. Through entering into a co-commissioning agreement with NHS England, Public Health have successfully retendered an integrated sexual health service for the provision of specialist sexual health services and HIV treatment and care services and awarded the contract to East Sussex Healthcare NHS Trust.

Halfway through the year 11.1% of the eligible population were offered a health check indicating that we are on course to meet the annual target of 20%. We continue to perform above the national and regional averages both for those offered a health check (11.1% compared with 9.9% and 9.8% respectively) and for people taking up the opportunity to have a health check (5.8% compared with 4.5% and 4.4% respectively).

**Safeguarding Adults** – During October and November, following safeguarding enquiries, 34 safeguarding plans were reviewed. 59 outcomes were identified in the safeguarding plans which resulted in 83 subsequent actions. Of these, 99% (82) were either met or partially met.

**East Sussex Better Together** – The integrated commissioning framework has been developed and signed off by Corporate Management Team therefore the revised target has been met (**ref i**).

Steady progress continues to be made towards the implementation of Integrated Health and Social Care Locality Teams (ILATs) (**ref ii**) which will support older adults and those with long-term conditions, and will be fully implemented by April 2016.

The East Sussex Better Together (ESBT) Programme Board has agreed the deployment of £5.985m from the Better Care Fund (BCF) contingency to help fund the impact of the increase in demand and complexity of cases requiring Adult Social Care support in 2015/16. The allocation from the BCF acknowledges pressure across the whole system and the need for social care to reduce pressure on health care by increasing diversion from hospital care, supporting more complex cases in the community and enabling higher levels of discharge from hospital. The longer term implications of this approach will be addressed through the East Sussex Better Together Programme and future use of the BCF. High Weald Lewes Havens CCG withdrew from ESBT in December 2015. Discussions are ongoing between the Council and the CCG about how health and social care integration will be achieved in this area of the county.

**Memory Assessment Service (MAS)** – To date, 1,211 people have been referred to the Memory Assessment Service. We are therefore confident that the target of 1,616 referrals will be met (**ref iii**).

**Employment outcomes for people with learning disabilities** – 273 adults with a Learning Disability are in paid or voluntary employment, therefore the target of 261 is now being exceeded (**ref iv**).

**Safer Communities** – Following the priority setting day that was held with partners in September, the East Sussex Safer Communities Partnership Business Plan 2016/17 to 2018/19 is being developed. This plan details both County and District and Borough level safer communities priorities.

**Domestic Abuse** – Stakeholder events for the new Specialist Domestic and Sexual Abuse Service led by RISE (Refuge, Information, Support and Education) in partnership with Survivors Network and the Crime Reduction Partnership (CRI) were held in November and December. The mobilisation of the service has now been completed and it was formally launched in January 2016.

A joint Multi Agency Risk Assessment Conference (MARAC) action plan has been developed with Brighton and Hove, and this was implemented during Q3.

**Anti-social behaviour (ASB) and hate crime** – A Keeping East Sussex Safer event was held in October. Many practitioners from various organisations attended this event which provided them with an opportunity to see how housing partners and local policing teams have successfully used new legislation and gained further knowledge and

information on how to better support victims of ASB and Hate. A new Hate Crime App was recently launched by the Police and Crime Commissioner's office.

Safe Place Schemes in Rother and Wealden have now gone live and aim to provide vulnerable people, particularly those with a learning disability or older people, with a safe place to go where help can be summoned if they are feeling scared or upset while out on their own in the community.

Eastbourne Citizens Advice Bureau is now fully trained as a Third Party Hate Crime Reporting Centre, while Uckfield, Hailsham and Bexhill received the first part of their training during the quarter.

**Substance Misuse** – In October, the Recovery Community Innovation Fund began funding six different projects run by five different organisations from all over the county. These cover a range of aspects of the recovery community including recovery based social activities, employment support and arts based projects. The recovery community is made up of those in recovery from alcohol or drug misuse and those who have been affected by the substance misuse of someone else. East Sussex Recovery Alliance (ESRA) has moved to new premises in central Hastings which allow for the expansion of services as well as increased footfall from members of the community.

Café North, a recovery orientated social enterprise in Eastbourne is a project run in partnership by all those involved in recovery from drug and alcohol misuse in the town. The manager will oversee the day to day running of the project.

**Public Health** – Smoking cessation: 962 individuals attended Stop Smoking Services between April and September and quit smoking for four weeks against a target of 1354 (71%). Quit rates are higher than the national average (56% compared with 50%). Work continues in the Hastings & Rother and High Weald Lewes Havens CCG areas to increase uptake of services by patients who are registered as smokers with their GP. Marketing activity is planned to increase demand for smoking cessation services. The Smokefree Health Harms campaign aims to capitalise on New Year resolutions to quit smoking and we will promote the 'No Smoking Day' in March. Anecdotal information suggests that individuals may move to e-cigs in an attempt to stop smoking on their own without the support of stop smoking services. This may reduce demand for services; however, using nicotine replacement therapy (or other NICE recommended pharmacotherapy) alongside behavioural support remains the most effective way to stop smoking. Further national and local research on e-cigs will inform the future of e-cigs as part of the range of Nicotine Replacement Therapy used (**ref v**).

### **Revenue Budget Summary**

**Adult Social Care** – There is a projected overspend of £5,652m (**ref vi**), comprising an overspend of £5.718m in Independent Sector Care offset by a small underspend of £66,000 in Directly Provided Services. The total net budget of £157.220m incorporates savings totalling £7.643m. As reported at Q2, 2015/16 has seen a significant increase in not only the number of care packages being presented for approval but also the cost of those packages. The position continues to be monitored as the current activity, whilst having a small part year impact in 2015/16, will have a significant full year effect in 2016/17.

**Extract from minutes of ESBT Programme Board on 4 November 2015** – “John O’Sullivan presented the finance and performance update and summarised the information as outlined within the supporting papers.

The Board discussed the proposed spending of the Better Care Fund (BCF) contingency fund at length.

The Chair summarised that the Board agreed to the proposed spend of the BCF contingency fund and noted that there are potentially other pressures within the system which will need to be considered in terms of use of contingencies and that we will look at managing those potential future risks through the use of alternative contingencies.”

**Public Health** – The Public Health budget has increased by £1.090m to £27.045m (from £25.957m reported at Q2) to reflect the transfer from reserves to meet the costs of one-off projects. A balanced budget position is presented (**ref vii**), although there are variations within the overall budget arising from changes in service activity and project delivery.

**Capital Programme Summary** – The Capital Programme reports a variation of £1.064m on the total budget of £5.079m (**ref xii**); this position arises from the underspend of £38,000 and £1.026m being slipped into 2016/17. The completed Warwick House (**ref ix**) development is underspent by £38,000. The slippage into 2016 arises from revisions in planned investment and scheme delivery, including: LD Service Opportunities will slip £511,000 as the timeline for the development of Grangemead Hailsham (**ref viii**) has moved into 2016/17; LD Extra Care (**ref x**) sees £200,000 slipped to align to ongoing Learning Disabilities accommodation schemes; and House Adaptations for People with Disabilities (**ref xi**) will slip £179,000 as demand has been lower than anticipated.

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q2-4 – RAG status changed to Red, Amber, Green, and amendments)								
Performance measure	Outturn 14/15	Target 15/16	15/16 RAG				Q3 15/16 outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Priority - Helping people help themselves</b>								
East Sussex Better Together (ESBT): Design and implement an Integrated Strategic Commissioning Framework (Including Co-Commissioning)	N/A	Commissioning structure implemented in shadow form by June 2015 Integrated commissioning framework developed by September 2015	A	AD	G		Commissioning structure implemented in shadow form by June 2015 Integrated commissioning framework developed by September 2015	i
East Sussex Better Together: Introduce locality Community Health and Social Care Teams	N/A	Full implementation of delivery model by April 2016	G	AD	G		Progress continues on the implementation of Integrated Locality Adult Teams prior to commencement on 1 <sup>st</sup> April 2016	ii
Increase the number of people referred to the Memory Assessment Service (MAS)	1,995	1,610	G	AD	G		1,211	iii
Number of adults with learning disabilities in paid and voluntary employment	249	261	G	AD	G		273	iv
<b>Smoking Cessation:</b> Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	<b>3,287</b>	<b>3,386</b>	A	R	@ Q4	@ Q1	(1/4 in arrears) Q2 - 962	v

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)						
Savings description	2015/16 (£000)					Note ref
	Original Target	Target including unachieved savings c/f from previous year(s)	Achieved	Slipped	Unachieved	
Community Based Services: Review and focus to meet personal care needs, in line with personal budgets	5,395	8,336	2,618	-	5,718	
All Other Savings	2,248	2,248	2,248	-	-	
<b>Total ASC - original savings</b>	<b>7,643</b>	<b>10,584</b>	<b>4,866</b>	<b>0</b>	<b>5,718</b>	
<b>Mitigations</b>						
- Permanent			-	-	-	
- Temporary						
<b>Total ASC</b>	<b>7,643</b>	<b>10,584</b>	<b>4,866</b>	<b>0</b>	<b>5,718</b>	

Revenue budget										
Divisions	Planned (£000)			Q3 2015/16 (£000)						Note ref
	Gross	Income	Net	Projected outturn			(Over) / under spend			
				Gross	Income	Net	Gross	Income	Net	
<b>Adult Social Care:</b>										
Physical Support, Sensory Support and Support for Memory & Cognition	87,444	(46,398)	41,046	90,137	(45,122)	45,015	(2,693)	(1,276)	(3,969)	
Learning Disability Support	42,903	(1,580)	41,323	43,661	(1,266)	42,395	(758)	(314)	(1,072)	
Mental Health Support	7,421	(985)	6,436	8,605	(1,491)	7,114	(1,184)	506	(678)	
Substance Misuse Support	292	(34)	258	289	(32)	257	3	(2)	1	
<b>Subtotal Independent Sector</b>	<b>138,060</b>	<b>(48,997)</b>	<b>89,063</b>	<b>142,692</b>	<b>(47,911)</b>	<b>94,781</b>	<b>(4,632)</b>	<b>(1,086)</b>	<b>(5,718)</b>	
Physical Support, Sensory Support and Support for Memory & Cognition	16,963	(5,327)	11,636	17,065	(5,354)	11,711	(102)	27	(75)	
Learning Disability Support	9,273	(1,014)	8,259	9,107	(1,014)	8,093	166	-	166	
Mental Health Support	2,173	(1,469)	704	2,173	(1,469)	704	-	-	-	
Substance Misuse Support	340	(133)	207	340	(133)	207	-	-	-	
Equipment & Assistive Technology	4,648	(2,237)	2,411	4,648	(2,237)	2,411	-	-	-	
Other	7,953	(5,570)	2,383	7,928	(5,570)	2,358	25	-	25	
Supporting People	10,307	(346)	9,961	10,307	(346)	9,961	-	-	-	
Assessment & Care Management	26,856	(2,890)	23,966	26,904	(2,890)	24,014	(48)	-	(48)	
Management and Support	18,807	(10,707)	8,100	18,825	(10,707)	8,118	(18)	-	(18)	
Service Strategy	747	(217)	530	731	(217)	514	16	-	16	
<b>Subtotal Directly Provided Services</b>	<b>98,067</b>	<b>(29,910)</b>	<b>68,157</b>	<b>98,028</b>	<b>(29,937)</b>	<b>68,091</b>	<b>39</b>	<b>27</b>	<b>66</b>	
<b>Total Adult Social Care</b>	<b>236,127</b>	<b>(78,907)</b>	<b>157,220</b>	<b>240,720</b>	<b>(77,848)</b>	<b>162,872</b>	<b>(4,593)</b>	<b>(1,059)</b>	<b>(5,652)</b>	vi
<b>Total Safer Communities</b>	<b>753</b>	<b>(337)</b>	<b>416</b>	<b>753</b>	<b>(337)</b>	<b>416</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Public Health:</b>										
Health Improvement services	5,252	(5,252)	-	8,076	(8,076)	-	(2,824)	2,824	-	
Drug and alcohol services	6,162	(6,162)	-	6,162	(6,162)	-	-	-	-	
Sexual health services	4,265	(4,265)	-	3,825	(3,825)	-	440	(440)	-	
Children's Public Health Services - including the new Health Visiting service	5,300	(5,300)	-	5,300	(5,300)	-	-	-	-	
NHS Health Checks	881	(881)	-	883	(883)	-	(2)	2	-	
Other programmes and non-contracted services	3,497	(3,497)	-	1,911	(1,911)	-	1,586	(1,586)	-	
One Off Projects	969	(969)	-	969	(969)	-	-	-	-	
Contingency and reserves	719	(719)	-	(81)	81	-	800	(800)	-	
<b>Total Public Health</b>	<b>27,045</b>	<b>(27,045)</b>	<b>-</b>	<b>27,045</b>	<b>(27,045)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	vii

Public Health: At 31 December 2015, Public Health Reserves stood at £11.8m comprising Projects (£5.5m), Health Protection (£1.2m) and Underspend (£5.1m) Reserves.

Capital programme										
Approved project	Total project – all years (£000)		2015/16 (£000)							Note ref
			In year monitor Q3 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Opportunities	536	536	207	51	145	62	-	62	-	
Social Care Information Systems	4,000	4,000	2,234	1,261	2,197	37	-	37	-	
Greenwood, Bexhill	463	463	51	12	51	-	-	-	-	
LD Service Opportunities	4,907	4,907	1,030	375	519	511	-	511	-	viii
Warwick House, Seaford	7,339	7,301	219	91	181	38	38	-	-	ix
<b>Extra Care / Supported Accommodation Projects:</b>										
Ninfield Rd, Bexhill-on-Sea	410	410	205	205	205	-	-	-	-	
Sidley, Bexhill-on-Sea	790	790	70	-	70	-	-	-	-	
Battle Road, Hailsham	1,000	1,000	500	500	500	-	-	-	-	
LD Extra Care	350	350	200	-	-	200	-	200	-	x
<b>Continuing Programme</b>										
House Adaptations for People with Disabilities	3,349	3,349	299	45	120	179	-	179	-	xi
Refurbishment – Registration standards	374	374	64	18	27	37	-	37	-	
<b>Total ASC Gross</b>	<b>23,518</b>	<b>23,480</b>	<b>5,079</b>	<b>2,558</b>	<b>4,015</b>	<b>1,064</b>	<b>38</b>	<b>1,026</b>	<b>0</b>	<b>xii</b>

## Business Services – Q3 2015/16

### Summary of progress on Council Priorities, issues arising, and achievements

**Summary of successes and achievements** – Following the approval of the Orbis Business Plan by the Orbis Joint Committee (28 September), and endorsement by the Cabinet (13 October), we are continuing to develop the partnership. A key area of focus during Q3 has been the development of the Inter Authority Agreement (IAA). The IAA provides the legal basis for the partnership and will form the contract between East Sussex and Surrey County Councils. The work to explore the Business Systems Platform has also progressed with the detailed development of functional and non functional business requirements. Work will begin shortly on developing an outline business case.

The services to schools strategy for Business Services has been finalised, setting out the rationale and framework for trading with schools and our ambitious agenda to expand our service offer and customer base. Our approach reflects the objectives for education set out in the Children's Services Education Commissioning Plan, requiring us to be flexible and have the ability to adapt in the rapidly changing schools market. Schools and academies are a significant customer base and will help spread the reputation of Orbis beyond our geographical boundaries.

**SPACES** – In addition to the projects achieved earlier in the year, updates on three further partner based projects can be provided in Q3 with the Let's Do Business group moving into St Mary's House in Eastbourne. Secondly, agreement has been reached to use all 14 libraries in Brighton and Hove for drop in space for the Collaborative Workspace workstream user group and all Council staff who live or work in the Brighton area. Finally, a joint procurement between the Council, East Sussex Fire & Rescue Service and Sussex Police for a storage audit was completed this year.

**Reduction in CO<sub>2</sub> emissions** – A 5% reduction in carbon emissions has been achieved in 2015/16 due to improved energy efficiency compared to the same period last year. During Q3 the new boilers at County Hall were installed and window replacement continued; three solar photovoltaic schemes were installed (at Linden Court, Eastbourne Central Library and County Hall); and work commenced on improvements to the heating system at Hailsham Resource Centre.

**Social Value** – We aim to increase the percentage of new Council procured contracts (awarded following a tender process), that include an Employability and Skills Plan (ESP) to 60%. Six contracts were awarded in Q3 following a tender process and three ESPs were included in Property contracts. By the end of Q3, ESPs were put in place for six (28%) of the 21 contracts awarded in 2015/16. We forecast that we will not achieve the target of 60% by the end of Q4 (**ref i**). During the delivery of ESPs this year, we learned that the new target was too high, so the measure will be amended in 2016/17 to reflect this; with some types of contracts for which an ESP is not appropriate, for example a one-off software licence, excluded from our calculation. Furthermore, some contracts that we use have been let by other public bodies (such as local authorities or the NHS), and in these instances it may not be appropriate to deliver an ESP, particularly if it is a one off purchase or on a short term basis.

The inclusion of ESPs in contracts has had an increased focus this year, with workshops being completed during Q3 to deliver a consistent understanding of the use of ESPs across all procurement category teams. Our supporting documentation has also been updated to embed the ESP requirements. In addition, work has started with suppliers that did not have an ESP put in place at contract award this year, to deliver apprentices and work placements and link them up with schools and colleges on our careers advice agenda.

**ICT infrastructure and system support** – In order to ensure that IT business systems support the needs and priorities of the organisation, we set a target for 25% of targeted applications to be achieving 'top quartile' efficiency. The attempt to apply the business value measure to the Council's IT Applications has proved to be too theoretical and does not sufficiently determine how and where systems provide value to the Council (**ref ii**). An alternative measure is now being developed to provide a rating for the Council's top 10 IT Applications (classified in terms of spend). The intention is to apply an assessment framework and set out an improvement plan and associated targets for 2016/17. It should be noted that this year, procurement activities have been undertaken to reduce the overall cost for systems such as SAP.

During Q3, we continued to exceed our target for availability of IT infrastructure to support and enable the business to function, with 99% of key services available during core hours (weekend and planned unavailability is excluded, however the Local Area Network is now available 24/7).

**Wellbeing** – The 2015/16 Q1-3 sickness absence outturn for the whole authority (excluding schools) is 6.33 days lost per FTE employee, which represents a decrease of 15.3% since the same period last year (**ref iii**).

Stress continues to be the primary driver of absences across the organisation. An increased level of reporting is now in place to enable HR to identify managers of employees who are absent with stress within the first two weeks. The function of appraisal and supervision meetings is being reviewed to enable managers and employees to discuss any wellbeing concerns at an early stage and put in place a shared agreement to prevent absences in the future. A template for this is being piloted within Children's Services. A training course, 'Managers Managing Stress' has been commissioned as part of the corporate training package. The course is aimed to equip managers with the confidence, tools and experience to effectively signpost and support employees who are experiencing stress. A revised Stress Action Plan and Policy, which incorporates an individual stress risk assessment, has been launched across the organisation. It is anticipated that this tool will enable the prompt resolution of stress related issues and therefore a

continued reduction in absence.

Return to work (RTW) interviews are recognised as a critical event in the successful management of stress-related absence. As an employer we acknowledge the importance of this early engagement. A number of initiatives to support managers with completing RTW interviews are being explored including the provision of management information to departmental management teams, coaching and training for managers, and consideration of some dedicated workshops. Children's Services is in the process of launching a RTW guidance video which is aimed at improving managers' confidence in holding these interviews. A RTW workshop has also been developed and will shortly be piloted in Children's Services. If successful, this approach could be rolled out more widely across the Council.

**Revenue Budget Summary** – The Q3 forecast is in line with the budget. This includes a number of service underspends, offset by a pressure of £0.255m in Business Operations due to one-off implementation costs associated with the introduction of e-invoicing, full-year property and related costs for Tribune House and saving plans yet to be delivered (**ref v**). In addition, there is an ongoing pressure of £0.252m not evident within the reported position as it is planned to be funded by reserves. This is due to outstanding Commissioning Cycle Savings for which no permanent mitigation has yet been identified.

The £0.252m outstanding Commission Cycle savings result from a £0.916m target, of which £0.293m are projected to be achieved, £0.141m mitigated by other savings and £0.230m absorbed within departmental underspend. Opportunities will be continually reviewed throughout 2015/16 to mitigate the remaining pressures permanently, in time for the Orbis Partnership. If further mitigations cannot deliver the full savings within this financial year, these will be managed in 2015/16 through the use of reserves that were carried forward from 2014/15 (**ref iv**).

**Capital Programme Summary** – Following the review of forecast Capital expenditure at Q2, the Capital Programme has been re-profiled, bringing forward planned Buildings Maintenance expenditure in from future years and re-allocating investment in ICT and Core Systems to future years. The only significant movement since Q2 is a reduction in forecast Buildings Maintenance expenditure of £246k (**ref vi**), which will slip into 2016/17.

Performance Exceptions								
(Q1 – Red and Amber RAG rated targets, and amendments								
Q2-4 – RAG status changed to Red, Amber, Green, and amendments)								
Performance measure	Outturn 14/15	Target 15/16	15/16 RAG				Q3 15/16 outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Priority – Driving economic growth</b>								
Percentage of new County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan	N/A	60%	G	A	R		YTD: 6/21 (28%) contracts awarded have ESPs. 2 further ESPs will be put in place in January.	i
IT business systems support the needs and priorities of the organisation. Percentage of targeted applications achieving top quartile efficiency	N/A	25%	G	G	R		Measure and targets will be adapted from 2016/17 to reflect our learning on measuring efficiency and business value	ii
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	10.23	9.24	A	A	G		Q3 6.33. Estimated 2015/16 outturn 8.66	iii

## Savings exceptions

(Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)

Savings description	2015/16 (£000)					Note ref
	Original Target	Target including unachieved savings c/f from previous year(s)	Achieved	Slipped	Unachieved	
Savings from new delivery models following commissioning cycle	561	916	293	-	623	
The Link / PSN	-	500	110	-	390	
All other savings	1,163	1,163	1,163	-	-	
<b>Total BSD - original savings</b>	<b>1,724</b>	<b>2,579</b>	<b>1,566</b>	<b>0</b>	<b>1,013</b>	
<b>Mitigations</b>						
<b>- Permanent</b>						
Permanent savings mitigating unachieved Link savings			390	-	(390)	
Permanent savings mitigating unachieved and Commissioning Cycle savings			141		(141)	
<b>- Temporary</b>						
Use of departmental underspend			230	-	(230)	
Use of general planned reserves			252	-	(252)	
<b>Total BSD - savings with mitigations</b>	<b>1,724</b>	<b>2,579</b>	<b>2,579</b>	<b>0</b>	<b>0</b>	<b>iv</b>

## Revenue Budget

Divisions	Planned (£000)			Q3 2015/16 (£000)						Note ref
	Gross	Income	Net	Projected outturn			(Over) / under spend			
				Gross	Income	Net	Gross	Income	Net	
ICT	13,341	(7,876)	5,465	13,267	(7,810)	5,457	74	(67)	7	
Property	27,241	(20,030)	7,211	27,485	(20,453)	7,032	(244)	423	179	
Personnel and Training	2,598	(1,208)	1,390	2,409	(1,053)	1,355	190	(154)	35	
Procurement	1,058	(238)	819	1,008	(189)	819	50	(49)	0	
Finance	8,267	(3,570)	4,697	8,228	(3,542)	4,686	39	(28)	11	
Management & Support	522	(1,393)	(871)	480	(1,356)	(875)	41	(37)	4	
Non-Specific	779	0	779	767	(6)	761	12	6	18	
Business Ops	3,380	(1,807)	1,573	3,798	(1,970)	1,828	(418)	163	(255)	<b>v</b>
<b>Total BSD</b>	<b>57,186</b>	<b>(36,123)</b>	<b>21,063</b>	<b>57,441</b>	<b>(36,379)</b>	<b>21,062</b>	<b>(256)</b>	<b>256</b>	<b>0</b>	

## Capital programme

Approved project	Total project – all years (£000)		2015/16							Note ref
	Budget	Projected	In year monitor Q3 (£000)				Analysis of variation (£000)			
			Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Core Systems Development	1,470	1,470	80	73	8	-	-	-	-	
The Link	2,718	2,718	17	(134)	17	-	-	-	-	
SALIX Contract	2,644	2,644	379	127	379	-	-	-	-	
AGILE	9,029	9,029	3,535	2,188	3,535	-	-	-	-	
Solar Panels	103	103	103	103	103	-	-	-	-	
Capital Building Improvements	40,267	40,267	7,203	6,879	6,957	246	-	246	-	<b>vi</b>

Capital programme										
Approved project	Total project – all years (£000)		2015/16							Note ref
			In year monitor Q3 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
ICT Strategy Implementation	11,039	11,039	2,423	1,132	2,423	-	-	-	-	
<b>Total BSD Gross</b>	<b>67,270</b>	<b>67,270</b>	<b>13,740</b>	<b>9,868</b>	<b>13,494</b>	<b>246</b>	<b>0</b>	<b>246</b>	<b>0</b>	

## Children's Services – Q3 2015/16

### Summary of progress on Council Priorities, issues arising, and achievements

**Ofsted Inspection** – On 11 January, Ofsted published the letter following their inspection of the Council's arrangements for supporting school improvement. The letter gives us a lot to celebrate in our work with schools and settings and recognises the impact of improvement activity and the difference this is making to the performance of schools and the outcomes for children and young people. The narrative recognises the significant progress we have made and Ofsted has indicated that they do not need to re-inspect the service. The inspectors noted *'the commitment of Members, officers and school leaders to improving the quality of education provision and outcomes', 'the council's financial investment in improving schools' effectiveness and outcomes, particularly in the primary phase is having a positive impact'* and that *'headteachers and governing bodies have greater confidence in local authority senior leaders than in recent years'*. Inspectors also noted the improvement in standards for young children; improving inspection outcomes in primary schools; increased participation of the youngest and oldest students; and that support for pupils in local authority care and vulnerable 16-17 year olds continues to be a strength. The letter identified five areas for improvement: continuing to develop school to school support; improving analysis of data to identify what needs to be improved; wider use of performance monitoring for all key groups, keeping a particular focus on those eligible for free school meals; working with schools and partners to improve post 16 attainment; and increasing the challenge to schools to take greater responsibility for pupils at risk of exclusion and to reduce absence rates. Inspectors were clear about the impact of Excellence for All, our strategy for improvement, and the areas for improvement have been incorporated into the updated version of Excellence for All that was published in January. A report on the inspection outcome is included on the agenda for the Cabinet meeting.

**Participation** – 91% of Looked After Children (LAC) at academic age 16 (year 12) are participating in education, training or employment with training, against a target of 84% and 78% of LAC at academic age 17 (year 13) are participating against a target of 70%.

**Child Protection Plans** – The rate per 10,000 of children (aged 0-17) with a Child Protection (CP) Plan has reduced to 42.3 against a target of 44.7, demonstrating sustained improvement as a result of steps introduced as part of the CP action plan to safely reduce the number of children with a CP Plan, which was developed in 2014/15. Examples of actions include working with Independent Reviewing Officers and Child Protection Advisers to reinforce other robust planning mechanisms to safeguard children. Many of these children remain Children in Need (CIN) and continue to be supported by social workers with robust CIN plans.

**The percentage point gap between disadvantaged pupils and their peers** – this measure has been changed in line with national changes to record the percentage point gap for disadvantaged pupils rather than pupils eligible for pupil premium. The provisional outturn shows the percentage point gap for disadvantaged pupils achieving at least level 4 in reading, writing and maths at key stage 2 and their peers (**ref i**), is 16% against a national average of 15%. This is a reduction of 1.9 percentage points from academic year 2013/14. The percentage point gap for disadvantaged pupils achieving five or more A\* - C GCSE's including English and maths will be reported at Q4.

**Looked after Children (LAC)** – There continues to be significant financial pressures on the LAC in Safeguarding, LAC and Youth Justice Division, although reductions in Locality spend in this division has mitigated this further since Q2 (**ref v**). One new development is the extension of the LAC modelling, which, alongside the introduction of the Liquidlogic Children's Social Care system (LCS) in February, is expected to help monitor and control costs further and to confirm that the pressures will reduce gradually after this year over the next Medium Term Financial Plan period. Progress against this continues to be reviewed monthly by senior managers.

**Revenue Budget Summary** – At Q3 the department is forecasting an outturn overspend of £0.311m (**ref vii**) against a net revenue budget of £64.655m. This is a reduction in the forecast overspend since Q2 of £0.046m, resulting mainly from reductions in forecast spend on Locality (£0.221m) and Children's Centres (£0.095m) as well as other small savings across the department, partially offset by increased Home to School Transport (HTST) costs (£0.282m) and Youth Justice costs (£0.100m). The increase to the HTST forecast overspend (**ref vi**) within the Communication, Planning and Performance division reflects the September 2015 intake and increased unit costs for hired transport for children with special needs, part of which is due to more complex needs and/or children needing to travel further to get to available placements.

The department continues to take a rounded approach to the budget, managing pressures in some parts, principally LAC within Safeguarding, LAC and Youth Justice (**ref v**), through mitigations in others, including Central Resources (**ref iv**). This is also reflected in the savings exceptions where the red savings are planned to be mitigated as far as possible through savings elsewhere in the department (**ref ii and iii**). The Senior Management Team is continuing to work on strategies to further reduce the forecast overspend and to achieve the savings overall. It has also reviewed fees and charges for both the Music Service and After School Clubs & Holiday Playscheme (ASCHPS) and recommended a number of increases which are set out at the end of this report (**ref xi**); these include retrospective approval from Q2 of the ASCHPS fees.

**Capital Programme Summary** – Progress on the £32.732m capital programme for 2015/16 (ref x) continues and the majority still remain on track. Within the Basic Need Programme (ref ix) the budget has been rephased to reflect the changed timing for some of the programme, although there has been further spend in advance this quarter. The projection for all years of this programme is still in line with budget. The Diploma Exemplar (ref viii) overspend forecast for the year has increased slightly to £0.090m due to further legal costs. The total forecast overspend across all years has reduced by £0.322m to £0.190m (ref x). The department is looking for further mitigations for this.

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q2-4 – RAG status changed to Red, Amber, Green, and amendments)								
Performance measure	Outturn 14/15	Target 15/16	15/16 RAG				Q3 15/16 outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Priority – Driving economic growth</b>								
The % point gap between disadvantaged pupils achieving at least level 4 in Reading, Writing and maths at KS2, and their peers.	Academic Year 2013/14 17.9% Nat ave: 16.1%	Academic Year 2014/15 At or below the national average	A	G	R		Academic Year 2014/15 16% Nat. ave: 15%	i

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)						
Savings description	2015/16 (£000)					Note ref
	Original Target	Target including unachieved savings c/f from previous year(s)	Achieved	Slipped	Unachieved	
Looked After Children	500	1,105	0	0	1,105	
Home to School Transport	898	801	51	0	750	
All other savings	1,187	1,187	1,187	0	0	
<b>Total CSD - original savings</b>	<b>2,585</b>	<b>3,093</b>	<b>1,238</b>	<b>0</b>	<b>1,855</b>	<b>ii</b>
<b>Mitigations</b>						
- Permanent			-	-	-	
- Temporary						
Looked After Children - achieved through overall mitigation within CSD in 15/16.			1,150	-	(1,150)	
Home to School Transport - mitigation by robust assessment of need and on-going review of transport provision.			394	-	(394)	
<b>Total CSD</b>	<b>2,585</b>	<b>3,093</b>	<b>2,782</b>	<b>0</b>	<b>311</b>	<b>iii</b>

## Revenue budget

Divisions	Planned (£000)			Q3 2015/16 (£000)						Note ref
	Gross	Income	Net	Projected outturn			(Over) / under spend			
				Gross	Income	Net	Gross	Income	Net	
Central Resources	2,155	(9,754)	(7,599)	1,325	(9,757)	(8,432)	830	3	833	iv
Early Help and Commissioning	14,481	(3,014)	11,467	14,336	(3,003)	11,332	145	(11)	135	
Safeguarding, LAC and Youth Justice	44,317	(6,685)	37,632	45,304	(6,829)	38,475	(987)	144	(843)	v
Education and ISEND	71,281	(5,684)	65,596	71,316	(5,641)	65,676	(36)	(44)	(79)	
Communication, Planning and Performance	19,780	(4,442)	15,338	20,228	(4,535)	15,694	(449)	93	(356)	vi
DSG non Schools	-	(57,779)	(57,779)	-	(57,779)	(57,779)	-	-	-	
Schools	177,572	(177,572)	-	177,572	(177,572)	-	-	-	-	
<b>Total Children's Services</b>	<b>329,585</b>	<b>(264,930)</b>	<b>64,655</b>	<b>330,081</b>	<b>(265,115)</b>	<b>64,966</b>	<b>(496)</b>	<b>185</b>	<b>(311)</b>	<b>vii</b>

## Capital programme

Approved project	Total project – all years (£000)		2015/16 (£000)							Note ref
			In year monitor Q3 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Eastbourne Academy	-	14	-	14	14	(14)	(14)	-	-	
St. Peter's Chailey - Car Park	-	1	-	1	1	(1)	(1)	-	-	
Primary Capital Programme- Hurst Green	-	6	-	6	6	(6)	(6)	-	-	
ASDC (Aiming High Short Breaks: Disabled children)	497	498	438	418	439	(1)	(1)	-	-	
Diploma Exemplar (Creative Learning)	1,357	1,447	57	149	147	(90)	(90)	-	-	viii
Mobile Replacement Programme	7,392	7,446	1,335	1,852	1,389	(54)	(54)	-	-	
Etchingam School	6,995	7,019	(380)	114	(356)	(24)	(24)	-	-	
Family Contact	346	346	115	1	115	-	-	-	-	
House Adaptations for Disabled Children's Carers	1,255	1,255	254	70	254	-	-	-	-	
Schools Delegated Capital	3,890	3,890	967	1,105	967	-	-	-	-	
Universal Infant Free School Meals	1,961	1,961	1,421	468	1,421	-	-	-	-	
Early Years 2 Year Old's grant	3,031	3,031	2,149	1,896	1,914	235	-	235	-	
Basic Need Programme	88,706	88,706	26,376	20,903	26,759	(383)	-	-	(383)	ix
<b>Total CSD Gross</b>	<b>115,430</b>	<b>115,620</b>	<b>32,732</b>	<b>26,997</b>	<b>33,070</b>	<b>(338)</b>	<b>(190)</b>	<b>235</b>	<b>(383)</b>	<b>x</b>

Fees & Charges	Current Charge 2015/16	Proposed Charge 2016/17	Increase / Decrease (%)	Explanation	Note ref
<b>Music Service (fee per term, proposed changed from Sep 2016)</b>				The increases are being recommended in order to offset the anticipated 1% increase in teacher salaries and in order to achieve the financial sustainability of the service. Charges have been rounded to the nearest £ for ease.	xi
Merit Award Individual lesson (30 min)	£135.00	£143.00	5.93%		
Area Music Centre – choir only	£37.00	£38.00	2.70%		
Area Music Centre – young music makers	£37.00	£38.00	2.70%		
Adult Ensembles / choir	£47.00	£48.00	2.13%		
<b>Instrumental Hire</b>					
Violin, Viola	£22.00	£23.00	4.55%		
Cornet, Trumpet, Trombone	£26.00	£27.00	3.85%		
Cello, Flute, Clarinet, Saxophone	£32.00	£33.00	3.13%		
Bassoon, Double Bass, French Horn, Tenor Horn, Baritone, Euphonium, Tuba, Oboe	£14.00	£16.00	14.29%		
	Current Charge to Summer 2015	Proposed Charge from Autumn 2015	Increase / Decrease (%)	Explanation	Note ref
<b>After School Clubs &amp; Holiday Playscheme (ASCHPS)</b> Charge per session	£3.00	£3.50	16.67%	ESCC took over the running of ASCHPS in 2009, at which point the sessional charge was £3. It has continued at that rate since then. The increase to £3.50 per session is considered reasonable given it is the first increase for a number of years.	xi

## Communities, Economy & Transport – Q3 2015/16

### Summary of progress on Council Priorities, issues arising, and achievements

**Summary of successes and achievements** – The Bexhill Hastings Link Road opened on 17 December 2015. Glovers House, the first building on the new Bexhill Enterprise Park which is being created on land opened up by the Link Road, has been fully let. At the end of November 2015 over 62,000 premises had access to improved broadband speeds. 'Locate' helped one business to relocate in the county creating two additional jobs. Planning permission for the Queensway Gateway Road was granted on 15 December 2015, with construction due to start in Q4. The whole scheme is scheduled for completion in late 2016 or early 2017. 106 online learning courses were completed in our libraries. We are in the second year of a four year investment period in the condition of our roads, so far in 2015/16 we have completed over 250 schemes of work investing almost £17m.

Paragraphs marked (GS) below highlight important contributions to the East Sussex Growth Strategy 2015/16.

**Broadband (GS)** – At the end of November, over 62,000 premises had access to improved broadband speeds, with around 49,000 premises receiving speeds of 24 mbps or above and only 7,500 under 15 mbps. Take up of new high speed broadband services, amongst premises with access, is 25% against a national target of 20% (ref iv).

**Inward Investment (GS)** – Wild Bangerang, who design and market fashion items based on pop culture, needed to move premises due to business growth; 'Locate' supported them to relocate within the county creating two jobs. There are currently 28 businesses working with 'Locate' who may move into the county in the future. We have currently achieved 50% of our annual target, however the contract runs from May 2015 – May 2016 so we may still achieve the target of 12 businesses committed to or relocated to the county (ref i).

**East Sussex Invest 4 (GS)** – There have been six large and small grants and loans panels in 2015/16. 21 businesses have been approved for funding which is projected to create 74 jobs. Grants and loans approved in Q3 included over £93,000 to Skinners of Rye to move their car sales and repair business and expand a convenience store; this is projected to create 10 new jobs. The pilot round of funding from the Catalysing Stalled Sites fund has approved £300,000 of grants and loans, including a £200,000 loan to Hayland Developments to help with the costs of work on Ivyhouse Lane Industrial Estate in Hastings which will create 45,000 sq. feet of new commercial premises.

**East Sussex Growth Hub (GS)** – The Business East Sussex (BES) service and website is now fully implemented. The core service will continue for the next two years as additional funding has been secured by the South East Local Enterprise Partnership (SELEP) from Government Local Growth Funding. We are in the final stages of developing a funding proposal as part of the SELEP 'South East Business Boost' bid. If successful, this would begin in April 2016 and allow us to expand BES to provide a wider range of tailored advice to the business community. Contracts to deliver the core and extended services will be secured through an Official Journal of the European Union tender.

**Develop a 'Prospectus' for East Sussex (GS)** – A review of the existing literature on the image of the county has been conducted and shared with Team East Sussex (TES), who are leading the development of the prospectus for the SELEP. A TES workshop was held on 2 November 2015 to discuss 'communications, lobbying and the image of East Sussex', with the representatives from business tasked with producing an outline communications strategy and specification plan. The proposal for private-sector led prospectuses is the result of discussions on ways to improve the prospectus, and will produce additional benefits. TES received an update on the communications strategy at its meeting on 1 February 2016. Business representatives were tasked with investigating resources, and putting in place an action plan to take the work forward. We expect a suite of themed prospectuses to be produced in 2016/17 (ref ii).

**Employability and Skills Strategy (GS)** – Nine high growth, innovation and skills sectors are covered in the eight 'Sector Skills Evidence Base' reports which are now available on East Sussex In Figures (ESIF). The reports and evidence base which make them up provide a snapshot of the current and predicted skills demand in the county, while also assessing the ability of the education and training sector to meet these requirements. This will allow the Council and education providers to tailor future provision to meet the needs of business.

**Apprenticeships (GS)** – The Council has appointed 18 apprentices during the first three quarters of 2015/16, while a further 30 were appointed in schools. The Council is aiming to recruit another 10 apprentices before the end of the year. 74% of apprentices moved into alternative training or employment at the end of their apprenticeship. This was before our apprenticeship programme began and we would expect retention rates to increase. 21 young people have attended work readiness courses during 2015/16, with a further two courses scheduled for February and March 2016.

**Cultural Destinations (GS)** – We have secured funding to commission desk based research into countywide tourism; we will now be commissioning the work and are aiming to begin in March. A bid will be submitted to Arts Council England for extra funding for the Artists in the Sussex Downs Trail. The Coastal Communities Fund will continue to support the Coastal Cultural Trail until the end of 2015/16, funding for next financial year hasn't as yet been secured but will be organised by our partners at the Towner Gallery.

**Recruitment of people with learning/physical disabilities** – The review of current and past provision, conducted by

the National Team for Inclusion, has been completed. The review made a number of recommendations to develop an organisational approach to increasing employment opportunities for people with learning/physical disabilities. These recommendations have been considered and in light of the current Reconciling Policy, Performance and Resources budget reductions, Adult Social Care will continue to manage and monitor performance against the performance measure 'Proportion of adults with learning disabilities in paid employment'. The model for delivery is unlikely to be completed this year (**ref iii**).

**Newhaven Port Access Road** – The project has been delayed due to delays agreeing the scope of the Business Case with the Department for Transport (DfT). A meeting was held with the DfT in December but further work on the scope of the case is required before agreement can be reached.

**Bexhill Hastings Link Road (BHLR)** – The road opened to traffic on 17 December 2015. Due to the weather and wet ground conditions the contractor will be returning in spring 2016 to complete the remainder of the Greenways; it is anticipated they will be fully open for use by pedestrians, cyclists and equestrians by the end of May 2016. There is evidence of reduced journey times for those using the Link Road to access the Conquest Hospital; while Park Holidays UK have taken the lease for the whole of Glovers House, the first building on the new Bexhill Enterprise Park. The final cost of the scheme has been re-assessed at £124.3m and this sum is included within the revised capital programme 2015/18 reported to Cabinet and County Council in February. This includes the latest information from the contractor of construction costs increases of £4.6m, 50% of which is payable by ESCC plus indexation making a total of £2.4m, costs of post excavation archaeology of £0.7m and additional consultants costs of £0.3m. The post excavation archaeology survey may be offset by a grant from Historic England that has yet to be agreed. It should also be noted that there are a number of claims from the contractor that are yet to be resolved and there remains a risk of further increases in the final outturn. The remaining works may not be completed until May 2016 and expenditure of £1.352m is therefore expected to slip into next year. (**ref ix**).

**Road Safety** – Between July and September 2015 91 people were seriously injured on our roads (22 of these were on Highways England (HE) trunk roads); with seven people killed (two on HE trunk roads), making the total number of Killed or Seriously Injured (KSI) 98. This compares to 123 KSI in the same period in 2014, and 110 in 2013. This represents a 20% decrease from the third quarter in 2014, and an overall reduction of 14% on the first three quarters of the calendar year when compared to 2014 (262 compared to 304). The identification of local crash sites and routes has now been completed from last years validated crash data, and a programme of Local Safety Schemes and Route Studies is being put in place to address the top priority sites rated on their potential to reduce crashes. We are working to refine plans for the £1m allocation from our Public Health budget, with consideration of the plans scheduled for a joint Economy and Transport, and Audit Best Value and Community Services scrutiny committee meeting on 11 March 2016. Following which we will be discussing future work with our partners (**ref v**).

**Trading Standards** – We provided two business workshops in Q3 which were attended by 18 people. Officers made 26 positive interventions with victims of mass marketing fraud. The Council has developed a Financial Abuse Toolkit which, following a request from the Safeguarding Adults Board, has now been made available to organisations such as the police and the NHS. The Rapid Action Team responded to a call out which resulted in a door step seller being removed from a vulnerable consumer's property.

**Revenue Budget Summary** – There is no longer the need to draw down the full 2015/16 allocation of Economic Development and Highways Reprourement reserves and along with the approved changes to the treatment of the Waste Reserve, the budget is currently projected to be balanced. There are a number of unachieved savings from 2014/15 that have rolled forward into the current financial year. The most significant savings shortfalls are in waste, of which £715k of unachieved savings have not been permanently mitigated, which is expected to be managed through the Waste Reserve; and in passenger transport, however this is proposed to be temporarily mitigated by the parking reserve, or by underspends forecast in concessionary fares. Once the quarterly concessionary fares data is received this will inform the decision. There are also unachieved savings for Highways, (which will be delivered once the new contract is in place from 2016/17), Road Safety and Emergency Planning, which are being mitigated in year by unexpected underspends and one off increased income. In addition to the unachieved savings, there is a budget shortfall for the maintenance of The Keep (**ref vii**) and Fleet Management (**ref vi**). The Fleet Management pressure was moved into the departmental overheads to allow effective budget management within the service, however the pressure is expected to increase further in 2016/17.

**Capital Programme Summary** – The Reconciling Policy, Performance and Resources (RPPR) process has reprofiled the capital programme and as a result there is a significant reduction in the CET variation (£3.2m) compared to Q2 (£31.8m). At Q3, the forecast capital expenditure is £95.2m (£97.1m at Q2) against a programme budget of £98.4m. The £3.2m variation is mainly due to slippage on the Bexhill to Hastings Link Road. Other slippage includes; £736k for the new registration office at Southover Grange where planning issues have delayed the start on site (**ref viii**), £516k for the Economic Intervention Fund where there has been a lower than expected take up of business grants and loans (**ref x**), and £290k due to the Eastern Area Depot project being stalled pending an options review (**ref xii**). There is an underspend of £205k on the Newhaven Cycle and Pedestrian scheme where costs were lower than expected (**ref xi**).

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q2-4 – RAG status changed to Red, Amber, Green, and amendments)								
Performance measure	Outturn 14/15	Target 15/16	15/16 RAG				Q3 15/16 outturn	Note Ref
			Q1	Q2	Q3	Q4		
<b>Priority – Driving economic growth</b>								
Increase inward investment	10 businesses committed to or relocated to East Sussex	12 businesses committed to or relocated to East Sussex (N.B. year runs May 2015 - May 2016)	G	G	A		6 businesses have committed to or relocated to East Sussex	i
Develop a 'Prospectus' for East Sussex with key partners	Held initial discussions with key partners	Identify potential for image creation for East Sussex with partners and Prospectus complete	G	G	R		Completion of prospectus now being led by private sector partners, with ESCC colleagues in supporting role. Work on image and prospectus will continue into the next financial year	ii
Promote the successful recruitment of people with learning/physical disabilities	Review by National Development Team for Inclusion completed and report received July 2015	Review of current & past provision undertaken and a model for ESCC delivery developed	G	G	R		Model for ESCC delivery unlikely to be completed this year, measure is to be reviewed in 2016/17	iii
Report progress on the level of broadband improvement in the Intervention Area	As at 31.12.14 over 15,000 premises receiving speeds of 24mbps or above, only 2211 receiving less than 24mbps	Report build phase 3 - 9: number of premises with broadband speed achieved	G	A	G		As at 30/11/2015 48,974 premises able to receive speeds of 24mbps and above, only 7515 receiving under 15mbps	iv
<b>Priority – Helping people help themselves</b>								
40% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 227 KSI casualties)	388 (provisional)	Fewer than 305 KSI casualties	A	A	R		July to September 2015: 98 KSIs (24 from 98 were on Highways England (HE) trunk roads)	v

## Savings exceptions

(Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)

Savings description	2015/16 (£000)					Note ref
	Original Target	Target including unachieved savings c/f from previous year(s)	Achieved	Slipped	Unachieved	
Passenger Transport	1,660	1,660	1,310	-	350	
Waste	-	715	-	-	715	
Emergency Planning	-	32	-	-	32	
Highways	-	280	-	-	280	
Road Safety	-	255	-	-	255	
Travellers Sites	-	10	-	-	10	
All Other Savings	582	767	767	-	-	
<b>Total CET - original savings</b>	<b>2,242</b>	<b>3,719</b>	<b>2,077</b>	<b>0</b>	<b>1,642</b>	
<b>Red savings mitigations</b>						
<b>Mitigations</b>						
<b>- Permanent</b>						
Over achieved waste sites			75	-	(75)	
Waste WEEE Tonnes			219	-	(219)	
<b>- Temporary</b>						
Passenger Transport Vacancies etc.			61	-	(61)	
Travellers Staffing, etc.			10	-	(10)	
Road Safety one off income			52	-	(52)	
Concessionary Fares			501	-	(501)	
Reduced contribution to the waste reserve			421	-	(421)	
<b>Total CET – savings with mitigations</b>	<b>2,242</b>	<b>3,719</b>	<b>3,416</b>	<b>0</b>	<b>303</b>	

## Revenue budget

Divisions	Planned (£000)			Q3 2015/16 (£000)						Note ref
	Gross	Income	Net	Projected outturn			(Over) / under spend			
				Gross	Income	Net	Gross	Income	Net	
Management and Support	1,263	(160)	1,103	1,496	(164)	1,332	(233)	4	(229)	vi
Customer and Library Services	9,333	(2,678)	6,655	9,552	(2,659)	6,893	(219)	(19)	(238)	vii
Communities	3,402	(2,128)	1,274	3,575	(2,061)	1,514	(173)	(67)	(240)	
Transport & Operational Services	71,921	(38,515)	33,406	70,776	(38,573)	32,203	1,143	58	1,203	
Highways	18,222	(5,593)	12,629	18,932	(5,839)	13,093	(710)	246	(464)	
Economic Development	2,296	(1,614)	682	2,550	(1,705)	845	(254)	91	(163)	
Planning and Environment	2,842	(2,083)	759	3,531	(2,903)	628	(689)	820	131	
<b>Total CET</b>	<b>109,279</b>	<b>(52,771)</b>	<b>56,508</b>	<b>110,412</b>	<b>(53,904)</b>	<b>56,508</b>	<b>(1,133)</b>	<b>1,133</b>	<b>0</b>	

Capital programme										
Approved project	Total project – all years (£000)		2015/16 (£000)							Note ref
			In year monitor Q3 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
New Archive and Record Office - "the Keep"	20,236	20,207	330	205	251	79	29	50	-	
Rye Library	87	87	66	-	66	-	-	-	-	
Hastings Library and Registration Office	8,846	8,846	1,022	490	1,022	-	-	-	-	
Newhaven Library	1,754	1,754	157	52	157	-	-	-	-	
Southover Grange	1,210	1,210	836	75	100	736	-	736	-	viii
Library Refurbishment Programme	1,983	1,983	418	27	418	-	-	-	-	
Newhaven Household Waste Recycling Site	2,041	2,041	1	1	1	-	-	-	-	
Pebsham S106	200	200	138	76	138	-	-	-	-	
Travellers Site Bridges Tan	1,348	1,348	34	-	34	-	-	-	-	
Broadband	25,600	25,600	17,023	7,719	17,023	-	-	-	-	
Bexhill to Hastings Link Road	124,326	124,326	25,459	15,537	24,107	1,352	-	1,352	-	ix
BHLR Complimentary Measures	1,800	1,800	722	678	722	-	-	-	-	
Reshaping Uckfield Town Centre	2,500	2,500	930	45	930	-	-	-	-	
North East Bexhill Roundabout	1,262	1,315	868	625	921	(53)	(53)	-	-	
Exeat Bridge Maintenance	500	500	80	21	65	15	-	15	-	
Economic Intervention Fund	7,945	7,945	1,614	654	1,098	516	-	516	-	x
Regional Growth Fund	4,000	4,000	1,858	1,858	1,858	-	-	-	-	
Catalysing Stalled Sites	916	1,036	100	-	220	(120)	(120)	-	-	
EDS Upgrading Empty Commercial Properties	500	380	120	-	-	120	120	-	-	
EDS Incubation Units	1,500	1,500	-	-	-	-	-	-	-	
North Bexhill Access Road	16,603	16,603	5,403	572	5,403	-	-	-	-	
Queensway Gate Road	6,084	6,084	3,084	992	3,084	-	-	-	-	
Newhaven Flood Defences	1,500	1,500	400	-	400	-	-	-	-	
Sovereign Harbour	1,700	1,700	700	-	700	-	-	-	-	
Swallow Business Park	1,400	1,400	1,250	-	1,250	-	-	-	-	
A22/27 Junction Improvements	4,500	4,500	-	-	-	-	-	-	-	
Newhaven Port Access Road	23,219	23,219	344	54	344	-	-	-	-	
Street Lighting Invest to Save	920	920	17	17	17	-	-	-	-	
Local Sustainable Transport Fund - ES Coastal Towns	2,561	2,356	877	403	672	205	205	-	-	xi
Local Sustainable Transport Fund - Travel choices for Lewes	1,196	1,196	115	108	115	-	-	-	-	
Eastbourne and Hastings Light Reduction	3,704	3,704	47	-	47	-	-	-	-	

Capital programme										
Approved project	Total project – all years (£000)		2015/16 (£000)							Note ref
			In year monitor Q3 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Lewes Station Bridge	1,118	1,118	884	8	884	-	-	-	-	
Eastern Depot Development	1,586	1,586	300	6	10	290	-	290	-	xii
Newhaven Swing Bridge	1,528	1,528	566	559	566	-	-	-	-	
Waste Leachate Programme	250	250	-	-	-	-	-	-	-	
Integrated Transport - LTP plus Externally Funded	77,460	77,460	6,679	3,256	6,679	-	-	-	-	
Speed Management	2,803	2,803	90	16	90	-	-	-	-	
Terminus Road Improvements	3,250	3,250	950	265	950	-	-	-	-	
Highway Structural Maintenance	103,038	103,038	23,027	18,363	23,027	-	-	-	-	
Bridge Assessment Strengthening	16,945	16,945	575	490	575	-	-	-	-	
Street Lighting - Life Expired Equipment	7,902	7,902	869	807	869	-	-	-	-	
Rights of Way Surface Repairs and Bridge Replacement	4,617	4,617	410	297	390	20	-	20	-	
<b>Total CET</b>	<b>492,372</b>	<b>492,191</b>	<b>98,363</b>	<b>54,276</b>	<b>95,203</b>	<b>3,160</b>	<b>181</b>	<b>2,979</b>	<b>0</b>	

## Governance – Q3 2015/16

### Summary of progress on Council Priorities, issues arising, and achievements

**Reconciling Policy, Performance and Resources (RPPR)** – During Q3 key work was undertaken to coordinate and progress development of the Council's policy, plans and budgets in accordance with the RPPR process. The Council Plan and Portfolio Plans have been developed to a good draft standard and further work was undertaken to identify ongoing savings and efficiencies. The financial challenges facing the Council mean that savings of £70-90m are needed over the Medium Term Financial Plan 2016/17 to 2018/19, so the Council can maintain a balanced and sustainable budget. At County Council on the 9 February 2016 the Council agreed the budget for 2016/17 and draft Council Plan. The Council Plan sets out our ambitions and what we hope to achieve through to 2019, allowing for the changing demographics of the county and the ongoing reductions in Government funding.

Scrutiny committees reviewed the 2015/16 portfolio plans and current savings plans in September. The draft portfolio plans and savings proposals for 2016/17 were then considered at the scrutiny boards in December and they highlighted a range of issues which were considered by Cabinet on 26 January 2016.

The Government's Spending Review was published on the 25 November 2015, and the provisional local government settlement was announced on 17 December 2015. The provisional settlement detailed a reduction in the Council's Revenue Support Grant over the next three years of £50.1m. As the Council's revenue streams from Government reduce the aim will be to replace these funds with increased local revenue from Council Tax, Business Rates and increased fees and charges. The Review also enabled council's with social care responsibilities to introduce a 2% Council Tax precept to help fund the service pressures resulting from an aging population, this is projected to raise an additional £4.7m in 2016/17.

Whole Council Forums were held in December 2015 and January 2016 so that all Members could be informed and engaged about the latest position. Consultation and engagement meetings have been held with East Sussex Strategic Partnership members, Business Ratepayers, MP's, Trade Unions and young people.

**Devolution** – The first formal meeting of 3 Southern Counties (3SC) representatives and Government took place on 14 January 2016. Members and officers from the across the 26 Borough, County and District Councils of the 3SC area developed the details of the devolution proposals and prepared the "pitch" to Government. For this initial discussion, the decision was taken to prioritise housing and planning; infrastructure; and skills as the focus areas, with a view to exploring the remaining themes as part of the ongoing devolution discussions. We have begun planning for the Governance Review which will be required to ensure the 3SC has the right decision making processes and systems in place for the new powers and responsibilities that are being sought. A regular 3SC Newsletter was launched in January. We have worked with the Greater Brighton Economic Board and with Hampshire and the Isle of Wight as they develop their devolution proposals so that any learning can be shared and opportunities to work together on areas that will benefit all our residents, businesses and communities are exploited.

**Supporting democracy** – During Q3 we supported 68 formal meetings including: 2 Full Council; 3 Cabinet meetings; 17 Lead Member meetings; 24 scrutiny committees and review boards; and 22 other committees and panels. 54 school admission appeals were received and arranged, plus one exclusion appeal. All the meetings in Q3 were managed by the committee management system, Modern.gov, which is making the Council's public-facing information about meetings more accessible and relevant.

Work is progressing on the findings of the Members' ICT questionnaire. The participants on the Members' ICT Reference Group have been selected and they will oversee the development of the Members' ICT Strategy. The initial focus of the strategy will be on providing the right support to enable Members to get the best out of their equipment and go paperless for all Council meetings from 1 April 2016. The final touches to the training workshops for Members are being put in place. Some of the capital finance committed to ICT equipment for Members may be needed immediately.

Member Services has coordinated the production of the Council's initial proposals for a new county electoral division pattern in response to consultation by the Local Government Boundary Commission for England (LGBCE). The task has been particularly challenging because the LGBCE is undertaking a simultaneous review of the district and borough ward boundaries. The new boundary pattern will be in place from May 2017.

**Legal Services** – Work continues on the joint legal services working partnership, which now includes the Legal Services departments of Brighton & Hove City Council and West Sussex County Council in addition to SCC, we are continuing our analysis of each team's case work. We have started joint training, joint managers meetings and regular cooperation and assistance on case work. As part of the joint working programme and to facilitate Agile working, we replaced our separate electronic bundling and time recording systems with a comprehensive case management system, which went live in October and is fully compatible with the one currently used by SCC.

During Q3 we completed 12 section 106 planning agreements securing over £2.6m in contributions. We also collected

debt of almost £120,000 for the Council.

We advised Children's Services in pre-proceedings cases, where the aim is to work with families to enable them to keep their children within the family, with 74 such cases open to Legal Services as at 31 December 2015. 15 sets of care proceedings were concluded in Q3, securing vulnerable children a safe placement whether with relatives, in foster care or by way of adoption. We advised and assisted Adult Social Care in making nine applications to the Court of Protection in relation to vulnerable adults. We carried out further prosecutions on behalf of the Council for fraudulent use of blue badges (disabled parking), which resulted in four convictions with fines and costs totalling £2,250. We also advised and assisted the National Scams Team in respect of fake prize draws targeted at vulnerable adults.

Legal Services continued to provide assistance to outside bodies including Sussex Police, the Office of the Sussex Police and Crime Commissioner and District and Borough Councils. For Sussex Police, work included: advice on two new Employment Tribunal claims; obtaining a variation to a Sexual Offences Prevention Order banning a registered sex offender from foreign travel for five years; and obtaining Injunctions Preventing Nuisance and Annoyance (IPNAs) as well as three successful prosecutions for breaches of IPNAs.

In December Legal Services became aware that the Sussex and Surrey police services were jointly inviting tenders for a single legal services provider to commence on 1 April 2016. Legal Services have submitted a comprehensive bid for this work and are awaiting notification of the award decision. Pending the decision as to whether we will be awarded the contract there is uncertainty whether we will continue to provide legal services to Sussex Police in the future.

**Effective publicity** – A campaign to inform and consult residents on the proposed budget changes was successfully concluded in Q3. This included: making a short, accessible video to explain the issue (viewed more than 1,200 times); promotion through social media, the internet, Your County magazine and traditional media; developing a slide-pack to offer members help in explaining the budget issue to constituents; and running an initial public consultation which drew 200 responses. The work and resources from this campaign were also used to support colleagues as they developed their own specific consultations on the budget proposals.

Communications on the Good Neighbours scheme, aimed at reducing social isolation for the elderly, led to 2,000 unique web visits and articles in every Sussex newspaper. Coverage in Your County resulted in 36 people coming forward to join the scheme, 24 offering to volunteer and 12 looking for support.

Publicity for the opening of the Bexhill Hastings Link Road (Combe Valley Way) included multiple TV and radio stories, front-page newspaper coverage and social media for which the most viewed posts reached almost 1,000 people.

**Website migration project** – During Q3 dozens of web applications were integrated with the new Council website which has been transferred to a new content management system and hosted in the cloud to make it more stable, resilient and cost-effective. The two-year project is expected to be successfully completed in Q4.

**World War 1 (WW1) commemorations** – The interactive WW1 website (<http://www.eastsussexww1.org.uk>) has been viewed 78,541 times since launch. It hosts 149 stories and events, 64% of which have been submitted or contributed to by the public. 124 completed records of war memorials are now publically available on our sister website, Recording Remembrance (<http://www.recordingremembrance.org.uk/help>). Our WW1 Twitter profile now has 1,036 followers, who are regularly making contact to share their WW1 stories.

Planning with Eastbourne Borough Council is well under way for the ceremony to unveil a commemorative paving stone for Victoria Cross recipient Nelson Carter in Eastbourne in July 2016. We have also started to digitise WW1 editions of the Sussex Daily News newspaper. Every WW1 edition of the Eastbourne Gazette, the Eastbourne Chronicle, the Hastings & St Leonards Observer and the Hastings & St Leonards Pictorial Advertiser has been digitised and uploaded to the website; along with a new batch of "Then and Now" photos. These photos have proven particularly popular with the general public; since the first batch was uploaded on 24 October 2014 the pages have been viewed 3,311 times.

**Welfare reform** – There has been a reduction in the number of households affected by the under-occupancy rule; this may indicate that attempts to move people, where possible, to smaller accommodation is working. The number of people in temporary accommodation, and in B&B and emergency accommodation is consistently higher than pre-2014/15 levels. Pressure on homelessness remains with the number of approved homeless applications continuing to increase; this may indicate a higher proportion of people seeking advice/help in a crisis.

**Revenue budget summary** – The Q3 forecast is an underspend of £28,000 (ref i).

**Capital programme summary** – The laptops for Members project is expected to slip into future financial years due to the uncertainty over what equipment will be required at which point. The Member reference group will be consulted and further testing of the modern.gov app on certain devices will provide a steer towards suitable options (ref ii).

**Performance exceptions**  
**(Q1 – Red and Amber RAG rated targets, and amendments**  
**Q2-4 – RAG status changed to Red, Amber, Green, and amendments)**

Performance measure	Outturn 14/15	Target 15/16	15/16 RAG				Q3 15/16 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no Council Plan targets								

**Savings exceptions**

**(Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)**

Savings description	2015/16 (£000)					Note ref
	Original Target	Target including unachieved savings c/f from previous year(s)	Achieved	Slipped	Unachieved	
Democratic and Scrutiny	18	18	-	-	18	
All other savings	177	177	177	-	-	
<b>Total Governance - original savings</b>	<b>195</b>	<b>195</b>	<b>177</b>	<b>0</b>	<b>18</b>	
<b>Mitigations</b>						
- Permanent			-	-	-	
- Temporary						
Refreshments and other			18	-	(18)	
<b>Total Governance</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>0</b>	<b>0</b>	

**Revenue budget**

Divisions	Planned (£000)			Q3 2015/16 (£000)						Note ref
				Projected outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	3,606	(73)	3,533	3,540	(50)	3,490	66	(23)	43	
Corporate Support	3,716	(702)	3,014	3,591	(557)	3,034	125	(145)	(20)	
Management and Support	1,277	(364)	913	1,272	(364)	908	5	-	5	
<b>Total Governance</b>	<b>8,599</b>	<b>(1,139)</b>	<b>7,460</b>	<b>8,403</b>	<b>(971)</b>	<b>7,432</b>	<b>196</b>	<b>(168)</b>	<b>28</b>	i

**Capital programme**

Approved project	Total project – all years (£000)		2015/16 (£000)							Note ref
			In year monitor Q3 (£000)				Analysis of variation (£000)			
	Budget	Projected	Budget	Actual to date	Projected 2015/16	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Case Management System	79	79	79	53	79	-	-	-	-	
Committee Management System	29	29	29	26	29	-	-	-	-	
Laptops for Members	42	42	42	-	-	42	-	42	-	ii
<b>Total Governance</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>79</b>	<b>108</b>	<b>42</b>	<b>0</b>	<b>42</b>	<b>0</b>	

Strategic Risk Register – Q3 2015/16			
Ref	Strategic Risks	Risk Control / Response	RAG
2	<p><b>ORDINARY RESIDENCE</b></p> <p>Risk from other areas placing clients in receipt of social care services in East Sussex, and transferring to ESCC the commissioning, care management and funding responsibility for the individual as a result of a successful Ordinary Residence claim.</p>	<p>Dedicated Ordinary Residence Panel set up. The Panel discusses and agrees strategic and legal responses to Ordinary Residence claims from and to other Local Authorities, and directs reporting content. Panel members contact other Local Authorities directly where appropriate, and instruct Legal Services representation (including Counsel, and applications for Secretary of State determination) on behalf of ESCC.</p> <p>Continued awareness raising for ASC operational staff (and particularly Social Care Direct) in line with published guidance on Ordinary Residence, resulting in earlier case referrals to Ordinary Residence team. Guidance for frontline staff was written and issued followed by panel members visiting all ASC Operational teams to deliver presentation and Q&amp;A. OR Inbox established to provide advice to staff and monitor all known incoming/outgoing OR queries and claims.</p> <p>Regular information gathering and reporting to DMT on all Ordinary Residence case referrals and financial projections.</p>	R
7	<p><b>SCHOOLS</b></p> <p>An increasingly diverse set of education providers could, potentially, increase the risk of underperformance due to the local authority having fewer powers of intervention. This could impact negatively on the Council's reputation as Ofsted holds the local authority to account for the performance of all schools.</p>	<p>The LA has a duty to champion educational excellence for all children:</p> <ul style="list-style-type: none"> <li>•Relationships with academies continue to be built and we are working with sponsors, including the Diocese of Chichester, to find appropriate academy solutions for schools.</li> <li>•Academies are included in the Education Improvement Partnerships and alliances.</li> <li>•Academies are all party to data sharing agreements and are sharing targets and progress data with us.</li> <li>•Performance data continues to be analysed for all schools so that the LA maintains an overview of the performance of all pupils in the County.</li> <li>•In the first instance, the LA offers direct support to academies to address any performance concerns that become apparent through close analysis of the data or other intelligence gathering; this includes support from consultant headteachers for secondary academies.</li> <li>•Where academies do not appear to be accessing appropriate support, the LA brings this to the attention of the DfE, who may exercise their intervention powers.</li> </ul>	R
8	<p><b>CAPITAL PROGRAMME</b></p> <p>Failure to deliver capital programme outcomes on-time and on-budget, impacting on the Council's ability to support local economic growth.</p>	<p>The Council has a five year capital programme in place which reflects Council priorities. This is updated annually and monitored as part of the Reconciling Policy, Performance and Resources (RPPR) process.</p> <p>In April 2015, a high level Capital Programme Management Review was commissioned with a recognition that we need to not only set firm targets for the next year of the programme, but set indicative targets for the following years and start to focus on shaping the 2018-2021 capital programme. The brief set out that there needs to be shift of focus from capital programme 'monitoring' to capital programme 'management' in order to improve forecasting and scheme scheduling and planning.</p>	R

Strategic Risk Register – Q3 2015/16			
Ref	Strategic Risks	Risk Control / Response	RAG
1	<p><b>ROADS</b></p> <p>Severe winter weather, over recent years, caused significant damage to many of the county's roads including an unprecedented number of potholes. We know that this is likely to lead to a backlog in repairs, an increased number of potholes and an increased number of liability claims causing reputational damage and increasing financial risk to the Council.</p>	<p>With the first two years of the current 4 year carriageway funding period now delivered, improvements in condition continue to be achieved in line with initial modelling. Condition of the unclassified road network has improved in line with the asset plan, reducing the length requiring structural maintenance and building resilience.</p> <p>An asset managed preventative approach to the maintenance of the counties highway network is being rolled out across the asset portfolio. The new highways contract to commence in May 2016 places asset management at its core and will target improvement in the condition of the public highway.</p> <p>The county's first drainage strategy was presented to Lead Member and approved in October 2015. The strategy will develop a greater understanding of the asset alongside a risk based, preventative approach to drainage maintenance. This will enable the highway authority to more effectively plan for and mitigate the effects of extreme weather events including flooding.</p>	A
4	<p><b>HEALTH</b></p> <p>Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.</p>	<p>Implementation of East Sussex Better Together Programme by ESCC and Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCGs to transform health and social care in the county and deliver the Better Care Fund plan to improve outcomes for East Sussex residents, with robust governance arrangements reporting to County Council and Health and Wellbeing Board. Programme will include review of needs and available resources, wide engagement with stakeholders and residents and evidence of best practice, to develop a plan for a clinically and financially sustainable health and social care system in East Sussex. There will also be targeted use of the Better Care Fund to better integrate health and social care and contribute to whole system transformation.</p> <p>Discussions are ongoing between ESCC and the High Weald Lewes Havens CCG about how health and social care integration will be achieved in this area of the county.</p>	A
5	<p><b>RESOURCE</b></p> <p>Failure to plan and implement a strategic corporate response to resource reductions, demographic change, and regional economic challenges in order to ensure continued delivery of services to the local community.</p>	<p>We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning. We have adopted a commissioning approach which means evaluating need and considering all methods of service delivery, which includes working with partner organisations to deliver services. The Council Plan sets out targets for a 'One Council' approach to deliver our priorities and is monitored quarterly. Over the coming year the Government's savings plans and the impact of new legislation, coupled with increased demands arising from demographic changes, could hamper the Council's ability to deliver its statutory duties. A bid for greater devolution has been submitted to the DCLG on behalf of the 3SC area (East and West Sussex and Surrey), which it is hoped will bring greater local control over all public sector funding, but greater autonomy is not without risk and care will need to be taken to ensure that these are fully understood in any subsequent negotiations.</p>	A

Strategic Risk Register – Q3 2015/16			
Ref	Strategic Risks	Risk Control / Response	RAG
9	<p><b>WORKFORCE</b></p> <p>Under-informed and under-motivated workforce results in adverse impact on service delivery / performance and ability to successfully deliver service transformation / corporate change programme.</p>	<p>A People Strategy has been developed based on feedback from a series of employee engagement sessions run in 2013/14 and subsequent manager engagement events. This Strategy sets out a range of initiatives and interventions that will help achieve the people changes needed over the next 3-5 years, in the context of future savings requirements and business improvements. The emphasis is on supporting and developing our managers and staff to enable them to respond positively to the changing environment.</p> <p>We recognise that high levels of change can impact on staff wellbeing and that there is a risk of stress in this context. A Stress Risk Assessment process has been developed to facilitate employees and their managers in jointly investigating the causes of, and identify solutions to perceived stress. Approaching stress management in this way means that employees can play a major part in clearly identifying the issues involved and how these can be addressed. In support of this, a dedicated intranet page on stress has been developed, which includes information around the support we can provide to help staff combat stress, as well as some 'top tips' on managing and coping with stress.</p> <p>Alongside this, a range of Wellbeing Initiatives have been developed and a dedicated wellbeing internal communication plan is now in place. This has included a 'Wellbeing' Yammer group and intranet articles focusing on the importance of taking regular breaks and our commitment to the Mental Health 'Time for Change Pledge'.</p> <p>The appraisal and 1-2-1 protocols and the attendance management procedure are all being reviewed. Included within this will be the facility to enable managers and employees to discuss any wellbeing concerns at an early stage and put in place a shared agreement to prevent future Stress and Mental Health related absences. A mindfulness programme is being developed as part of the resilience strategy and tasters were offered to staff on Stress Awareness Day (04 November 2015).</p> <p>A public communications campaign, accessible to staff was launched in September 2015 around the budget process and the difficult decisions that will have to be taken over the coming months. Social and news media, the website, Your County and other channels are also being used.</p> <p>The Corporate Management Team web-chat provides a quarterly opportunity to engage with a broader cross section of the workforce and respond to staff queries and issues. Alongside this, we continue to engage with Trade Unions on both a formal and informal basis, including discussions about change programmes and the impact on staff motivation and wellbeing.</p>	A
10	<p><b>WELFARE REFORM</b></p> <p>Welfare reform leading to sub-optimal outcomes for East Sussex community. Impact on working age adults with the potential increased demand on services. Direct financial pressure on the County Council along with implications on spending within the wider local economy.</p>	<p>Work with the District and Borough Councils to understand the impact of changes to the Council Tax Benefit scheme for East Sussex. Any potential financial impact is reflected through the Reconciling Policy, Performance and Resources (RPPR) process. We are working in partnership through the Financial Inclusion Partnership and the Targeted Welfare Reform Project which provides information on the changes to partners and the public across East Sussex.</p>	A

Strategic Risk Register – Q3 2015/16			
Ref	Strategic Risks	Risk Control / Response	RAG
3	<p><b>CARE ACT</b></p> <p>Failure to implement the additional duties, demands and other direct implications arising from the Care Act, within reducing resources, whilst continuing to meet current statutory duties. Although the funding reforms due for implementation have been put on hold until 2020 There is still a need to implement and embed new duties relating to eligibility and assessment, financial assessment and deferred payments, commissioning and market management, advice and information and whole family working. There remain risks (at a lower level) in implementing the remaining duties in relation to financial pressures, staffing issues and legal challenge.</p>	<p>Care Act governance arrangements established with CMT oversight and workstreams identified for each aspect of the Act.</p> <p>Close working with ADASS to ensure, where possible, regional implementation solutions can be sought to minimise duplication and variation. Representation on ADASS workstreams and close working with the regional lead are in place.</p> <p>Joint working with East Sussex Clinical Commissioning Groups, to develop the Better Care Fund are established and implementation is on schedule.</p> <p>Current programmes of work are cognisant of Care Act implications, where known, and are being planned and delivered accordingly. For example with the social care information system; review of internet content; care pathway business process redesign; Better Together - health and social care integration programme.</p>	A
6	<p><b>LOCAL ECONOMIC GROWTH</b></p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>The East Sussex economy continues to grow with Gross Value Added (GVA) figures recently released covering 2014 showing £17,321 per head, which is a rise of £435.00 or 2.58% from the previous year. East Sussex has been successful in gaining funding against local projects in Growth Deals Round 1 and 2 totalling £60.28m, along with additional funding of £11.5m via C2C and a pan-LEP Coastal Communities project, gained part-funding of £2m.</p> <p>Work is progressing to issue contracts and deliver all projects where funding has been secured, and business cases are being developed to unlock funding for other pipeline projects.</p> <p>Through the SE LEP 2015/16 Skills capital fund, Sussex Downs College (SDC) was successful in bidding for £160k to help deliver refurbished science facilities. In addition, under the new 'Skills Capital Specialist Equipment' fund SDC have secured a further £50k.</p> <p>Calls for EU funding projects have been issued through various mechanisms (European Social Funds, Regional Development Funds etc.) While an outline bid for 'Growth Hub' funding has been developed with SE LEP partners, and recommended in November 2015 to proceed with a full bid submission by February 2016 with proposed start date from April 2016, if approved.</p> <p>ESCC has agreed to be the lead partner for the Technical Assistance bid for the SE LEP that will help develop applications with partners.</p> <p>On the 25th November 2015, the Government announced in its Comprehensive Spending Review (CSR) its continued 'commitment to release further funding through the Local Growth Fund programme to 2020'. As a result, our efforts continue to develop the project pipeline on all fronts in advance of Growth Deal Round 3.</p>	G

**Report to:** Cabinet

**Date of meeting:** 8 March 2016

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

**Title:** East Sussex, South Downs and Brighton & Hove Waste and Minerals Sites Plan – Regulation 19 Consultation – Response to Objections

**Purpose:** To agree an initial response to Objections received during the Regulation 19 Consultation on the Waste and Minerals Sites Plan to be submitted to the Inspector as part of the Public Examination, and, seek delegation to officers to agree and consult on draft Main Modifications to the Plan.

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**RECOMMENDATIONS:** Cabinet is recommended to:

- (1) Agree, subject to the endorsement of Brighton & Hove City Council and the South Downs National Park Authority, to the proposed approach to the Objections to the Pre-Submission Waste and Minerals Sites Plan and, to the submission of draft Main Modifications to the Inspector as included in Appendix 3, and thereby, alter the Minerals and Waste Development Scheme to reflect the revised programme;
  - (2) Authorise the Director of Communities, Economy and Transport to agree, in consultation with Brighton & Hove City Council and South Downs National Park Authority, for subsequent public consultation, the draft Main Modifications and any further Main Modifications arising from the Public Examination necessary to make the Waste and Minerals Sites Plan sound, except where any subsequent change would involve a significant shift in the policy approach whereby this would be referred to Cabinet for approval prior to public consultation;
  - (3) Authorise the Director of Communities, Economy and Transport to make, if necessary, minor changes to the document arising from any views of the City Council and National Park Authority, or, arising from the Public Examination; and
  - (4) Note that all Main and Minor Modifications to the Plan will ultimately be presented to Cabinet and Full Council in due course as part of the Adoption of the Waste and Minerals Sites Plan
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## 1. Background Information

1.1 The Waste and Minerals Plan (WMP) was adopted by the County Council, Brighton & Hove City Council (BHCC) and the South Downs National Park Authority (SDNPA) in February 2013. The Plan set out the 3 Authorities' planning policy for waste and minerals development in the Plan Area. It included ambitious targets for diverting 98% of all waste from landfill by 2020/21 and proposed that the Plan be net self-sufficient in waste management capacity. In order to achieve this, additional recycling and recovery facilities are required for the Plan period up to 2026. The WMP did not identify any specific sites but saved certain previous site allocations.

1.2 The Waste and Minerals Sites Plan (WMSP) has been prepared to, among other aspects, provide spatial guidance on locations that would satisfy the requirements for waste facilities identified in the WMP. Detailed appraisal work was undertaken on the location possibilities for waste facilities and other matters. Public consultation on a draft WMSP was carried out over nine weeks in the summer of 2014. Following this, the proposed site allocations were reviewed and a

Proposed Pre-Submission Draft Version prepared. The 3 Authorities agreed in October 2015 to public consultation on the Proposed Pre-Submission WMSP, as required by Regulation 19 of the Town & Country Planning (Local Planning) Regulations 2012. (This was reported to Cabinet on 22 September 2015). The waste site categories proposed in the Pre-Submission WMSP are detailed in Appendix 1.

1.3 According to the Regulations, public consultation under Regulation 19 is followed by formal submission of the Plan to Government and subsequent Public Examination held by a Planning Inspector. Any Main Modifications to the Plan are then consulted on, prior to adoption of the final Plan by the 3 Authorities. The County Council is also required by the Localism Act to keep the Minerals and Waste Development Scheme up to date.

1.4 A total of 47 representations were received on the Proposed Pre-Submission WMSP and one was received after the close of the consultation. A summary of the main representations is included in Appendix 2, and a copy of all the representations is available in the Members' Room. To assist the Public Examination, it is proposed that the 3 Authorities indicate to the Inspector their initial response to the representations. As a consequence, Main Modifications are proposed to the Plan (see Section 2 below and as detailed in Appendix 3). Further Modifications may be suggested by the Inspector at the Public Examination, and it is proposed that public consultation on all the Main Modifications is carried out after the main Hearings of the Public Examination, with delegated authority being given to the Director of Communities, Economy and Transport to undertake this. The Minerals and Waste Development Scheme should be updated to reflect a potential submission in April 2016, Public Examination in the summer and Adoption in December 2016. It should be noted that all Main and Minor Modifications to the Plan including those proposed by the Inspector will ultimately be presented to Cabinet and Full Council in due course as part of the Adoption of the WMSP.

## **2. Supporting Information**

2.1 The Sites Plan is designed to assist developers find sites suitable for waste development. The Plan puts forward a multi – faceted approach to deal with the shortfalls in capacity. There are waste site allocations which are considered suitable in principle for waste development and are safeguarded in the Plan (this includes Sackville Goods Yard, Brighton, and, Old Factory site, Lower Dicker). Extensions are proposed to some existing waste sites – these are also safeguarded. Two further types are not safeguarded – Areas of Opportunity on Previously Developed Land (which relate to specific sites including Queensway, Hastings, and, Former Gasworks site, Brighton), and, Areas of Search (which are less defined as they represent major expansion of urban areas where master-planning is still in process – including Land North of Bexhill, Land at Burgess Road on Hastings fringes, and, Whitworth Road, Hastings). Potential developers therefore have a plethora of options open to them but are most likely to pursue sites that are identified as being suitable in principle and are safeguarded. The sites assessed are outside the National Park and the High Weald Area of Outstanding Natural Beauty, save for two on the northern edge of Hastings. It was considered that sufficient allocations/guidance was included in the Pre-Submission WMSP to satisfy the capacity gap for recycling and recovery waste facilities.

2.2 Rother District Council (RDC) objects to North East Bexhill being identified as an Area of Search, and, to Beeching Road and Brett Drive Industrial Estates being identified as suitable industrial estates for waste development. The District Council also suggests extending the Area of Search adjoining Hastings fringes. The 3 Authorities' Plan already incorporates some safeguards in relation to any new waste development in the Areas of Search recognising the need for compatibility with adjoining uses but the cross references should be strengthened whilst retaining North East Bexhill as an Area of Search. The existing industrial estates either have current waste uses in that location or are considered compatible for certain types of waste management. However, the wording of the Policies, via a Main Modification, should be

strengthened with regard to stressing the need to address constraints that might exist. The approach to Hastings fringes is considered in paragraph 2.3.

2.3 Hastings Borough Council specifically objects to all the main waste sites in Hastings referred to in the Plan, and wish to retain primacy for their local plan in the decision making process. The Borough Council objects to the identification of land at Burgess Road on the Hastings fringes as an Area of Search (this being the other part of the site that RDC suggests is suitable for extension – see above). In the light of these representations, it is proposed that the 3 Authorities approach should be that Land at Burgess Road should be retained as an Area of Search and extended as suggested by RDC, but, via a Main Modification, that the wording of the Policy be altered, similar to above, to strengthen the references to the need to address constraints that might exist and compatibility with adjoining uses. In addition specific reference should be included relating to a joint approach by the County Council, Borough Council and District Council to development on Hastings fringes. Land west of Queensway should be retained as an Area of Opportunity on Previously Developed or Allocated Land but, via a Main Modification, the Policy will be refined to specifically refer to other development plans, and stressing the need to address constraints and compatibility. The Borough Council as landowner has objected to the identification of Whitworth Road as an Area of Search. Whilst there is already a waste use established adjoining this site, it is now recognised that, given the circumstances, waste development is going to be difficult to achieve at this particular site. In consequence, this site should be withdrawn as an Area of Search. The Borough Council's concern on primacy of their local plan misunderstands the approach by the 3 Authorities, and the Sites Plan does not have the effect envisaged by the Borough Council.

2.4 The landowner for the Sackville Goods Yard and the Hove Station Neighbourhood Forum have submitted objections to the allocation for waste uses for this site. Since the Proposed Submission draft of the Plan was published, the City Council has become aware, through discussions and representations, that the landowner's plans for a comprehensive redevelopment of the combined Coal Yard and Sackville Trading Estate are at an advanced stage, and that the landowner would not entertain proposals for a waste use on the site. The landowner's position and plans for redevelopment are strongly supported by the local Neighbourhood Forum which considers that a waste allocation would impede the redevelopment of the area as envisaged in the emerging Neighbourhood Plan. Landowner objection is not, in itself, a justification for not allocating a site as ownership can change over the lifetime of a plan. However, taking into account the advanced stage of the alternative development proposals and the incompatibility with the aims of the emerging Neighbourhood Plan, it is considered, in this instance, that the removal of the site is justified on the grounds that a waste facility is demonstrably undeliverable.

2.5 With regard to the Hoyle Road site at Peacehaven, the landowners have submitted objections. The site is included in the Plan as an 'area of opportunity' and is not safeguarded for waste uses. Areas of Opportunity provide guidance to potential developers that these sites are considered for employment uses and worthy of further investigation. They do not seek to prevent alternative development coming forward. No further changes are considered necessary at this stage.

2.6 Representations have been received in relation to other sites. With regard to the Old Factory Site, Lower Dicker, this included a petition. It is considered that the issues raised for all these sites should be debated at the forthcoming Public Examination, and no significant alterations to the draft WMSP are proposed at this stage.

2.7 A number of representations were received in support of the Plan or specific sections of the Plan, including representations from Lewes District Council, Wealden District Council, Surrey County Council, Kent County Council, Friends of Lewes, and, BPP Consulting on behalf of a waste operator.

2.8 Overall, it is considered that the WMSP is still sound if these changes are accepted. Whilst these alterations would mean that not all of the waste capacity requirements could be met at allocated sites or existing site extensions, it is felt that sufficient options exist for potential operators to find locations for waste development.

### **3. Conclusion and Reason for Recommendation**

3.1 The analysis of the representations on the Pre-Submission WMSP should be noted. Appraisal of the objections received indicates that the flexible approach to options to meet the requirements for additional waste recycling and recovery facilities identified in the Plan should be retained, but certain refinements and strengthening of the wording of Policies should be agreed for submission to the Public Examination. Main Modifications should be agreed to extend the Area of Search at Land at Burgess Road on Hastings fringes, withdraw the Whitworth Road Area of Search and Sackville Goods Yard Waste Site Allocation, and, strengthen some of the Policies in the WMSP. Authority should be given to the Director of Communities, Economy and Transport to agree all the Main Modifications arising from the Public Examination for public consultation. The Minerals and Waste Development Scheme should be revised to indicate the new timetable for the document. It should be noted that all the Main and Minor Modifications to the Plan will ultimately be presented to Cabinet and Full Council in due course as part of the Adoption of the WMSP.

RUPERT CLUBB  
Director of Communities, Economy and Transport

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Tel. No. 01273 481653  
Email: [Tony.Cook@eastsussex.gov.uk](mailto:Tony.Cook@eastsussex.gov.uk)

LOCAL MEMBERS  
All

#### BACKGROUND DOCUMENTS

- East Sussex, South Downs and Brighton & Hove Waste and Minerals Plan (2013)
- The Proposed Submission Draft Waste and Minerals Sites Plan
- Draft Revised Minerals and Waste Development Scheme

## **APPENDIX 1 - WASTE SITE CATEGORIES INCLUDED IN THE PRE-SUBMISSION WMSP**

### **1 Waste Site Allocation**

A Waste Site Allocation is a strategic site location that has been assessed as being suitable, in principle, for a waste treatment activity. It is considered that the location meets appropriate criteria and could be deliverable within the Plan period. There would be material considerations associated with these sites which would need to be appraised at the planning application stage. These site locations would be safeguarded in line with Policy SP 6 of the WMSP.

Proposed Allocations:

SP-A/A - Coal Yard adjacent to Sackville Trading Estate, Hove  
SP-A/B - Hangleton Bottom, Hangleton Link Road, North Portslade  
SP-A/C - Old Factory, West of A22, A271, and A267 Roundabout, Lower Dicker  
SP-A/D - Pumping Station, A271, nr Amberstone Bridge, Hailsham

### **2 Area of Opportunity on Previously Developed or Allocated Land**

An Area of Opportunity on Previously Developed Land is a location that is suitable, in principle, for a waste treatment activity but a specific site allocation is not identified. These locations could be either existing mixed use areas, or sites with planning permission for employment, or, allocated land for employment use. They are likely to be deliverable within the Plan period. There would be material considerations associated with these sites which would need to be appraised at the planning application stage. These locations would not be safeguarded under Policy SP 6 of the WMSP.

Proposed Areas of Opportunity:

SP-O/A - Beach Road (Land west of), Beach Rd / Railway Rd, Newhaven  
SP-O/B - Former Gasworks, Roedean Road, Brighton  
SP-O/C - Hollingdean Industrial Estate, Brighton  
SP-O/D - Hoyle Rd, Peacehaven  
SP-O/E - Maresfield Camp, Maresfield (Ashdown Business Park)  
SP-O/F - North Quay, Newhaven  
SP-O/G - Queensway (Land west of), Hastings  
SP-O/H - Station Road / Old Swan Lane Industrial Estate, Hailsham  
SP-O/I - Station Road Industrial Estate, Hailsham

### **3 Area of Search for New Mixed Use Development**

An Area of Search for New Mixed Use Development is a location that is proposed by a Borough or District Council for mixed use development as part of the growth or expansion of a major urban area. The deliverability of these locations will be dependent on when the major expansion is brought forward and what phasing of housing and employment is undertaken. These locations would not be safeguarded under Policy SP 6 of the WMSP.

Proposed Areas of Search:

SP-S/A - Burgess Road, Hastings  
SP-S/B - Ivyhouse Lane Extension, Hastings  
SP-S/C - Land north of Sidley, Bexhill  
SP-S/D - Land at West Uckfield, Uckfield  
SP-S/E - Whitworth Rd, Hastings

#### **4 Physical Extension of Existing Waste Site**

A Physical Extension of Existing Waste Site is a location where an existing waste management treatment activity has a vacant adjoining site that is capable, in principle, of also supporting waste treatment. These locations could be deliverable within the Plan period. There would be material considerations associated with these sites which would need to be appraised at the planning application stage. These locations would be safeguarded in line with Policy SP 6 of the WMSP.

Proposed Physical Extension of Existing Waste Site:

SP-E/A - Cophall Wood Waste Transfer Station (Land North of), A22, Polegate

SP-E/B - Woodside Depot, A22, Polegate

#### **4 Existing Industrial Estates Suitable for Waste Development**

Finally, there are Existing Industrial Estates Suitable for Waste Development. A range of different waste management facilities can, in certain circumstances, be accommodated in industrial areas. Industrial estates can experience a degree of turnover in employment units which would be available on lease or for sale. These units may be suitable for waste management on a sui generis basis. Existing industrial estates would not be safeguarded under Policy SP 6 of the WMSP.

This waste category covers 48 locations in the Plan Area

## **APPENDIX 2 - SUMMARY OF MAIN OBJECTIONS TO THE PRE-SUBMISSION WMSP**

### **SP-A/A Coal Yard adjacent to Sackville Trading Estate, Hove**

A number of representations were received in relation to A/A including representations from the landowner (SR48) and Hove Station Neighbourhood Forum (SR25). The Forum's response included two petitions which contained approximately 600 signatures objecting to the designation. Issues raised were similar to the previous consultation. The issues identified centre on conflict between SP-A/A and the Brighton & Hove City Plan Policy DA6 and the Landowner's alternative proposals for the site. The Landowner's representation also indicates that proposals for alternative development are quite advanced.

### **SP-A/C Old Factory, West of A22, A271 and A267 Roundabout, Lower Dicker**

Five representations were received, one of which, (Zoar Chapel, SR48), included a petition with 56 signatures objecting to the allocation. Issues included: the effect of development on the neighbouring Church; traffic; litter; odour; noise

### **SP-A/D Pumping Station, A271, nr Amberstone Bridge, Hailsham**

Three representations were received. Herstmonceux Parish Council (SR33), the Environment Agency (EA) (SR36) and one individual object to the allocation. The EA is objecting on grounds of flood risk, but did indicate it would welcome a meeting. A meeting with the EA has been held and subject to agreed wording, the EA has indicated it is willing to withdraw the objection.

### **SP-O/B Former Gasworks, Roedean Road, Brighton**

Three representations were received in relation to this site. The Landowner (SR41, SR45) maintains previous objections citing issues of viability, conflict with policy.

### **SP-O/D Hoyle Road**

One representation was received (SR38). This was from the Landowner who objects to the sites identification citing that it would displace employment uses.

### **Bexhill / Hastings Expansion Sites (S/C Sidley (Land north of), Bexhill , S/B Ivyhouse Lane Extension, S/A Burgess Road, S/E Whitworth Road, O/G Land West of Queensway)**

Representations from Hastings Borough Council and Rother District Council and others were received in relation to the above sites. HBC (SR8) cites conflict with their Development Management Plan and their Employment Strategy. RDC (SR17), in relation to S/C cites concern identification would deter inward investment. However, RDC supports Area of Search S/A and seeks the expansion of the site into Rother District. The EA objects to the identification of S/E Whitworth Road on the grounds of flood risk, but did indicate it would welcome a meeting. It may be possible to alleviate the EA's concerns.

### **SP5 Existing Industrial Estates**

Three representations were received in relation to SP5. Hastings Borough Council states that Policy SP5 undermines their employment strategy (SR8), while Biffa (SR14) argues that the Area of Focus (WMP7a) should not apply to existing industrial estates.

**Waste Water**

Southern Water (SR44) made a representation proposing minor changes to ensure the soundness of the Plan. It is proposed that the changes are accepted.

**Minerals**

One representation in relation to minerals was received. The representation (SR28), which was made by Brett Aggregates, argues that, the Plan does not make provision for seven years landbank for the whole Plan Period and should be altered to allocate additional reserves at Lydd Quarry. It is suggested that the existing policy position is maintained and additional minerals allocations are not made at this time.

**APPENDIX 3 – PROPOSED MAIN MODIFICATIONS TO THE PRE-SUBMISSION WMSP**

# Providing for Waste 3

## Waste Site Allocations

3.16 A Waste Site Allocation is a strategic site location that has been assessed as being suitable, in principle, for a waste management activity. It is considered that the location meets appropriate criteria and could be deliverable within the Plan period. There would be material considerations associated with these sites which would need to be appraised at the planning application stage. These locations are safeguarded under Policy SP6.

### Policy SP 1

#### Waste Site Allocations

Waste management development will be permitted, subject to other policies in the WMP and WMSP, on the following sites:

Ref	Name	Page No.
<del>SP-A/A</del>	<del>Coal Yard adjacent to Sackville Trading Estate, Hove</del>	<del>38</del>
SP-A/B	Hangleton Bottom, Hangleton Link Road, North Portslade	41
SP-A/C	Old Factory, West of A22, A271, and A267 Roundabout, Lower Dicker	43
SP-A/D	Pumping Station, A271, nr Amberstone Bridge, Hailsham	46

~~Development proposals will need to address the constraints and opportunities identified in the accompanying site profiles.~~

Development proposals should address the Development Considerations and Opportunities identified in the accompanying site profiles, and demonstrate how the matters have been considered, and where appropriate, how they have been incorporated into the design of the scheme.

## 3 Providing for Waste

### Areas of Opportunity on Previously Developed or Allocated Land

3.17 An Area of Opportunity on Previously Developed or Allocated Land is a location that is suitable, in principle, for a waste treatment activity but a specific site allocation is not identified. These locations could be either existing mixed use areas, or sites with planning permission for employment, or allocated land for employment use. They are likely to be deliverable within the Plan period. There would be material considerations associated with these sites which would need to be appraised at the planning application stage. These locations are not safeguarded under Policy SP6, however existing waste management facilities within these location are safeguarded.

#### Policy SP 2

##### Areas of Opportunity on Previously Developed or Allocated Land

Waste management development will be supported, subject to other policies in the WMP and WMSP, on suitable land within the following areas of opportunity:

Ref	Name	Page No.
SP-O/A	Beach Road (Land west of), Beach Rd / Railway Rd, Newhaven	50
SP-O/B	Former Gasworks, Roedean Road, Brighton	53
SP-O/C	Hollingdean Industrial Estate, Brighton	56
SP-O/D	Hoyle Rd, Peacehaven	59
SP-O/E	Maresfield Camp, Maresfield (Ashdown Business Park)	62
SP-O/F	North Quay, Newhaven	64
SP-O/G	Queensway (Land west of), Hastings	67
SP-O/H	Station Road / Old Swan Lane Industrial Estate, Hailsham	70
SP-O/I	Station Road Industrial Estate, Hailsham	73

~~Development proposals will need to address the constraints and opportunities identified in the accompanying site profiles.~~

Development proposals should consider:

- a. any Policies identified in the development plan (relevant Local Plans) covering the location;
- b. the Development Considerations and Opportunities identified in the accompanying site profiles.

Development proposals should demonstrate:

- a. How the matters identified above have been considered, and where appropriate, how they have been incorporated into the design of the scheme;
- b. compatibility with neighbouring uses (Policy WMP25).

# Providing for Waste 3

## Areas of Search for New Mixed Use Development

3.18 An Area of Search for New Mixed Use Development is a location that is proposed by a Borough or District Council for mixed use development as part of the growth or expansion of a major urban area. The deliverability of these locations will be dependent on when the major expansion is brought forward and what phasing of housing and employment land is undertaken. These locations are not safeguarded under Policy SP6.

### Policy SP 3

#### Areas of Search

Waste management development will be supported, subject to other policies in the WMP and WMSP, on suitable land within the following areas of search:

Ref	Name	Page No.
SP-S/A	Burgess Road, Hastings (Amended Area)	77
SP-S/B	Ivyhouse Lane Extension, Hastings	79
SP-S/C	Sidley (Land north of), Bexhill	82
SP-S/D	West Uckfield (Land at), Uckfield	85
SP-S/E	Whitworth Rd, Hastings	88

~~Development proposals will need to address the constraints and opportunities identified in the accompanying site profiles:~~

~~Any waste management development at site SP-S/A Burgess Road, Hastings will need to consider compatibility with all the relevant development policies of Hasting Borough Council, Rother District Council, and, East Sussex County Council.~~

~~Development proposals should consider:~~

- ~~a. any Policies identified in the development plan (relevant Local Plans) covering the location;~~
- ~~b. the Development Considerations and Opportunities identified in the accompanying site profiles.~~

~~Development proposals should demonstrate:~~

- ~~a. How the matters identified above have been considered, and where appropriate, how they have been incorporated into the design of the scheme;~~
- ~~b. compatibility with neighbouring uses (Policy WMP25).~~

## 3 Providing for Waste

### Physical Extension of Existing Waste Site

3.19 A Physical Extension of Existing Waste Site is a location where an existing waste management treatment activity has a vacant adjoining site that is capable, in principle, of also supporting waste treatment. These locations could be deliverable within the Plan period. There would be material considerations associated with these sites which would need to be appraised at the planning application stage. These locations are safeguarded under Policy SP6.

#### Policy SP 4

##### Physical Extension of Existing Waste Sites

Waste management development will be permitted, subject to other policies in the WMP and WMSP, on the following sites identified as Physical Expansions of Existing Waste Sites:

~~The following site is identified as Physical Expansions of Existing Waste Site:~~

Ref	Name	Page No.
SP-E/A	Cophall Wood Waste Transfer Station (Land North of), A22, Polegate	92
SP-E/B	Woodside Depot, A22, Polegate	95

Development proposals should address the Development Considerations and Opportunities identified in the accompanying site profiles, and demonstrate how the matters have been considered, and where appropriate, how they have been incorporated into the design of the scheme.

## 3 Providing for Waste

### Policy SP 5

#### Existing Industrial Estates

Proposals for waste management development located on existing industrial estates will be supported in principle where it is demonstrated that:

- a. there is a demonstrable need for additional waste capacity within the Plan Area (Policy WMP5);
- b. the site is located within the Area of Focus (Policy WMP7a);
- c. the proposed use would be compatible with neighbouring uses (Policy WMP25);
- d. there would not be an unacceptable detrimental impact on residential amenity and the industrial estate is not allocated for mixed use development (residential and employment) in another development plan document (Policy WMP25);
- e. the impact of increased traffic is not unacceptable (Policy WMP26);
- f. there would not be an unacceptable detrimental impact on environmental assets (Policy WMP27);
- g. adequate provision is made for the implications of flood risk (Policy WMP28a);
- h. the proposed development takes account of climate change for the lifetime of the development, from construction through to operation and decommissioning (Policy WMP24a);
- i. **and the proposed development has considered the relevant Development Considerations and Opportunities identified in the accompanying site profiles.**

**Proposals should demonstrate how they have considered any Policies in the WMP, WMSP and the development plan (relevant Local Plan) covering the location. ~~Proposals would also be subject to other policies in the WMP.~~** A list of industrial estates is included in the East Sussex, South Downs and Brighton & Hove Waste and Minerals Sites Plan Schedule of Suitable Industrial Estates. The Authorities will periodically review and update the Schedule of Existing Industrial Estates as appropriate.

Applications for development on other industrial estates than those listed within the Schedule will be assessed in accordance with relevant development plan policies taking into account any material considerations.

#### Saved Allocations

3.22 Saved allocations from the WLP are proposed to be no longer saved (see Section 6). However some sites are now incorporated into Policies SP1 and SP2, and part of the Pebsham site is safeguarded under Policy SP6 .

# A Waste Site Profiles

## Allocations

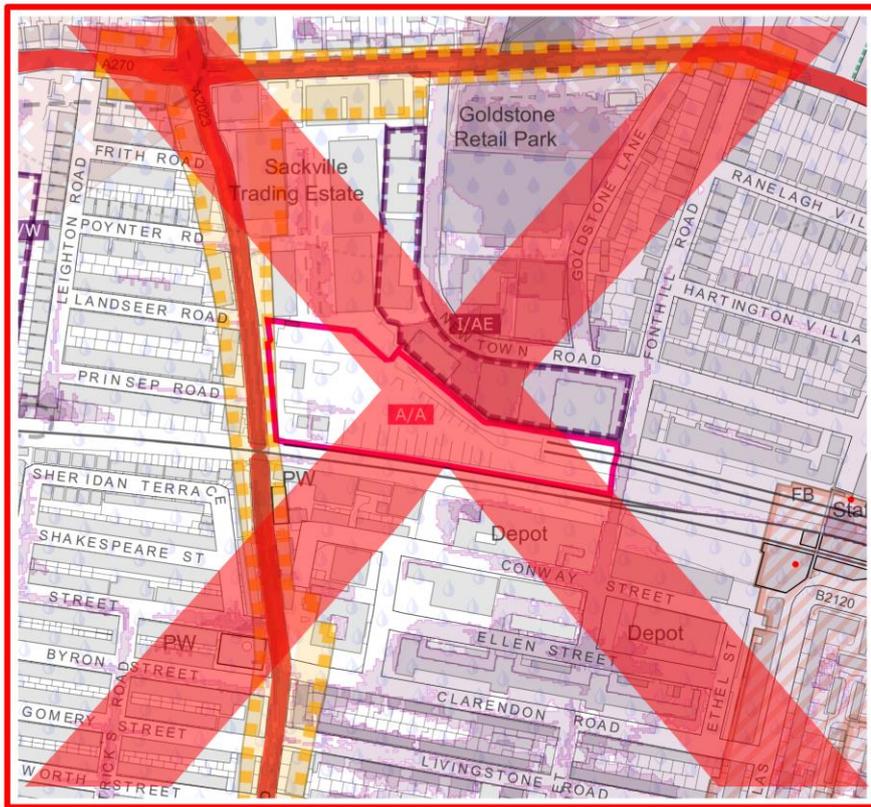
The following sites are identified as allocations:

Ref	Name	Page
<del>SP-A/A</del>	<del>Coal Yard adjacent to Sackville Trading Estate, Hove</del>	<del>37</del>
SP-A/B	Hangleton Bottom, Hangleton Link Road, North Portslade	40
SP-A/C	Old Factory, West of A22, A271, and A267 Roundabout, Lower Dicker	42
SP-A/D	Pumping Station, A271, nr Amberstone Bridge, Hailsham	45

Table 1

# Waste Site Profiles A

## SP-A/A Coal Yard adjacent to Sackville Trading Estate, Hove



Scale 1:5000 @A4

xy: 528596, 105678

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**Map 1 SP-A/A Coal Yard adjacent to Sackville Trading Estate, Hove**

### Site Details

<b>Site type:</b>	Allocation	<b>Local Authority:</b>	The City of Brighton and Hove
<b>Grid reference:</b>	TQ 287 056	<b>Parish:</b>	Non-Civil Parish or Community
<b>Area:</b>	3.41	<b>Electoral area:</b>	Hove Park Ward

Admin ref: 73 / 528705 / 105637

## A Waste Site Profiles

### Description

Existing coal yard in an established industrial area with part of site formally used as the city car pound. Relatively isolated from residential property. Site is no longer rail linked but adjoins sidings and has been allocated for a road to rail waste transfer facility in the Waste Local Plan. The principle of waste uses on the site has been accepted through the policy allocation in the Waste Local Plan, which has been scrutinised by an independent Inspector through a public examination process.

### Other Information

Site is within the Hove Station Development Area in Brighton and Hove City Council's Submission City Plan Part One (February 2013), Policy DA6.

Site allocated in Brighton and Hove City Council's Local Plan 2005 (Adopted), Policy TR14.

### Development Considerations\*

- Potential for reptiles (slow worms, grass snake) to be located on this site (BAP Species).
- The Hove Station Conservation Area and Hove Station buildings which are Grade II Listed.
- 19th-century railway archaeology may be present on this site (un-designated).
- Effect of on-site activities and / or traffic from site on the Brighton, Portslade and Rottingdean Air Quality Management Area.
- Residential amenity.
- Landscape/townscape character and visual amenity.
- The existing uses on the site, and those surrounding it.
- The site is within Groundwater Protection Zone 2.
- Good access to A2023 and A270 and also has opportunity to explore rail transfer. There may be highways issues in the wider area.
- Surface water flooding affects part of this site.
- Underground water and wastewater infrastructure.

### Opportunities\*

The following opportunities may be present at this site:

- Close to the Hove Station heat user cluster identified in the Brighton & Hove Renewable Sustainable Study 2012.
- Potential to connect to national grid connection.
- Opportunity for utilising sustainable modes of transport (rail and/or water).
- Located on previously developed land.
- Located on land identified for industrial use.

### Sustainability Appraisal Summary

Development on this site is likely to have a positive effect on the minimisation waste generation and disposal to land and causes of and our adaption to climate change. It may have minor positive effect on employment opportunities and developing and maintain a skilled workforce. Development without mitigation, may have a negative effect on biodiversity and geodiversity. Depending on the detail of any development it may also affect the amenity of residents and neighbouring land uses; the sustainable use of local mineral resources; air quality and air pollution; the impact of transporting waste and minerals on the environment; soil quality and functions; increasing energy efficiency and the proportion of energy generated from renewable sources and the growth of a sustainable and diversified economy.

### Habitats Regulation Assessment Summary

Waste management development would not lead to likely significant effects on European sites, subject to them not being delivered as EFW facilities.

## Waste Site Profiles A

~~\*The constraints and opportunities listed are not exhaustive. Other issues may emerge at the development management stage.~~

# Waste Site Profiles A

## Areas of Search

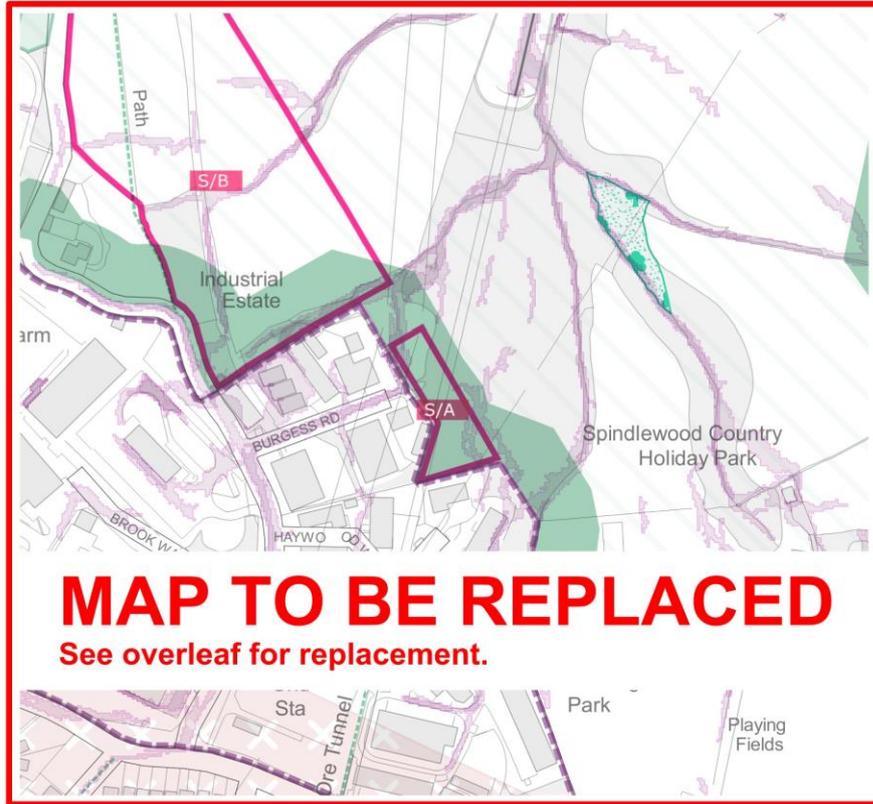
The following sites are identified as Areas of Search:

Ref	Name	Page
SP-S/A	Burgess Road, Hastings (Amended Area)	76
SP-S/B	Ivyhouse Lane Extension, Hastings	78
SP-S/C	Sidley (Land north of), Bexhill	81
SP-S/D	West Uckfield (Land at), Uckfield	84
SP-S/E	Whitworth Rd, Hastings	87

Table 3

# A Waste Site Profiles

## SP-S/A Burgess Road, Hastings (Amended Area)



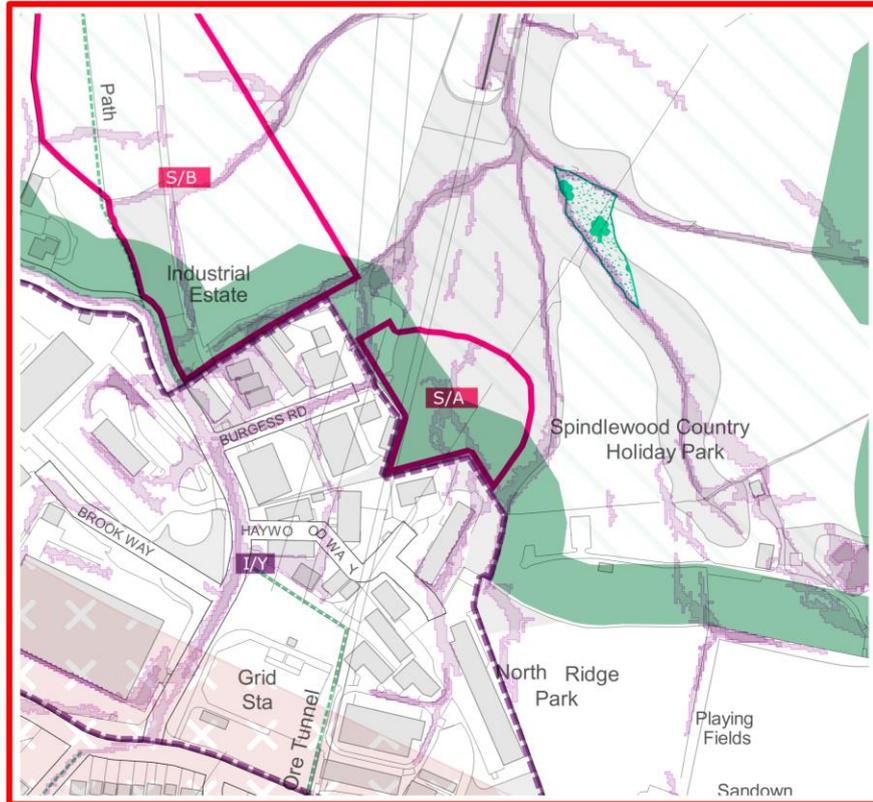
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Map 14 SP-S/A Burgess Road, Hastings

# Waste Site Profiles A



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**Map 14 SP-S/A Burgess Road, Hastings**

**Site Details**

<b>Site type:</b>	Area of Search	<b>Local Authority:</b>	Rother District; Hastings District (B)
<b>Grid reference:</b>	TQ 831 121	<b>Parish:</b>	Guestling CP; Non-Civil Parish or Community
<b>Area:</b>	0.51	<b>Electoral area:</b>	Brede Valley and Marsham ED; Baird and Ore ED

Admin ref: 217 / 583186 / 112108

## A Waste Site Profiles

### Description

Allocated industrial site but remains undeveloped. Within AONB and may need to be developed in conjunction with land in adjoining Rother District.

[Proposed modification: Extension of site area]

### Other Information

Part of site is identified as existing industrial land: Ivyhouse Lane

Site allocated in Hastings Borough Council's Local Plan 2011 (Submission), Employment Policy HOV12

### Development Considerations\*

- Site within High Weald AONB.
- There are several Ancient Woodlands in the area connected by woodland/scrub habitat. Potential for air quality/emission issues.
- Hastings cemetery SNCI is connected to site via scrub/woodland/hedgerow.
- Woodland (BAP Habitat) nearby. Potential for air quality/emission issues.
- -Potential for below ground archaeology, prehistoric to medieval on south-facing ridge
- Public open space and / or public rights of way;
- Residential amenity.
- Landscape/townscape character and visual amenity;
- The existing uses on the site, and those surrounding it;
- Parking and associated access issues in relation to this site. In addition, development would be subject to sufficient capacity on Ridge Road.
- Hastings Borough Council and Rother District Council are working jointly in relation to the detailed planning of this site.
- Underground wastewater infrastructure.

### Opportunities\*

The following opportunities may be present at this site:

- Potential to connect to major heat users;
- Potential to connect to national grid connection;
- Opportunity for co-location of waste management facilities;
- Opportunity for utilising sustainable modes of transport (rail and/or water);
- Located on land identified for industrial use;

### Sustainability Appraisal Summary

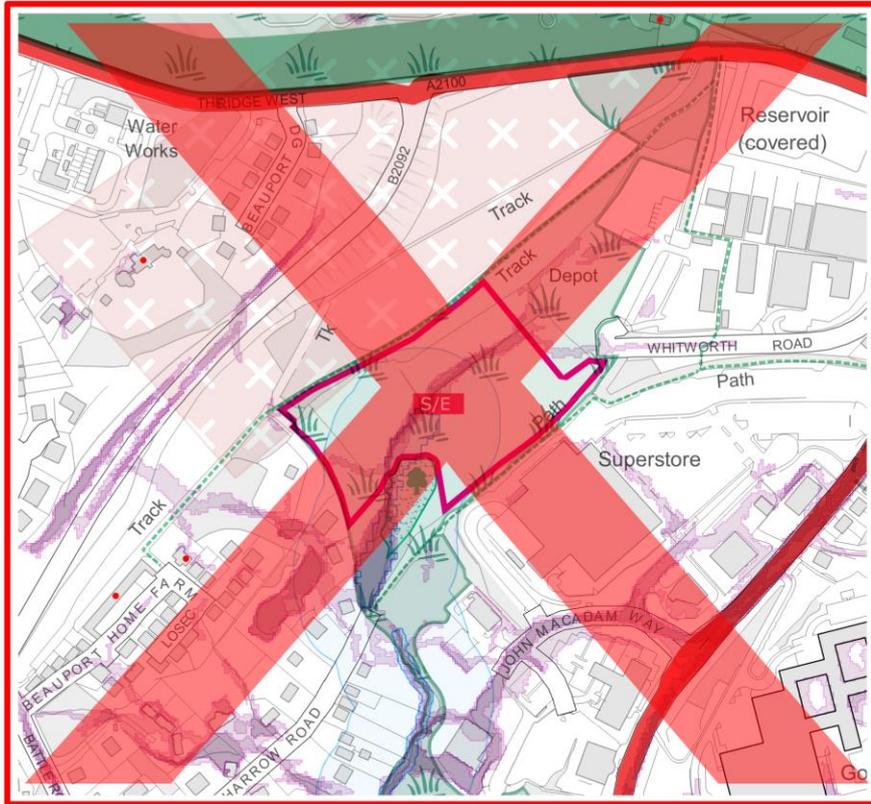
Development on this site is likely to have a positive effect on the minimisation waste generation and disposal to land; and causes of and our adaption to climate change. It may have minor positive effect on employment opportunities and developing and maintain a skilled workforce. Development on this site, without mitigation, may have a negative effect on the amenity of residents and neighbouring land uses; and biodiversity and geodiversity. Depending on the detail of any development it may also affect the sustainable use of local mineral resources; the impact of transporting waste and minerals on the environment; soil quality and functions; the historic built environment and countryside; increasing energy efficiency and the proportion of energy generated from renewable sources; and the growth of a sustainable and diversified economy.

### Habitats Regulation Assessment Summary

Waste management development would not lead to likely significant effects on European sites, subject to them not being delivered as EFW facilities.

# Waste Site Profiles A

## SP-S/E Whitworth Rd, Hastings



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xy: 579347, 113033

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**Map 18 SP-S/E Whitworth Rd, Hastings**

### Site-Details

<b>Site-type:</b>	<b>Area of Search</b>	<b>Local Authority:</b>	Hastings District (B)
<b>Grid reference:</b>	TQ 793 130	<b>Parish:</b>	Non-Civil Parish or Community
<b>Area:</b>	2.56	<b>Electoral area:</b>	Ashdown and Conquest-ED

Admin ref: 220 / 579344 / 113034

## A Waste Site Profiles

### Description

Land not presently developed allocated for industrial uses in the Hastings Local Plan. Close to superstore, depot, and industrial units.

### Other Information

Site allocated in Hastings Borough Council's Local Plan 2011 (Submission), Employment Policy LRA8

Site may be affected by new road infrastructure proposals.

### Development Considerations\*

- Proximity to the High Weald AONB (170m north);
- Adjacent Ancient Woodland and several other Ancient Woodland sites in area connected by woodland/scrub habitat.
- Maplehurst Wood SSSI & Marline Valley Wood SSSI within 1km with reasonable habitat connectivity between.
- Within Hollington Valley SNCI and adjacent Beauport Park SNCI.
- In local area: Woodland, Ghyll Woodland, Meadow, Parkland (BAP Habitats), and records of small heath butterfly (Protected Species).
- Proximity to two Listed Buildings Grade (II).
- Below ground archaeological potential, prehistoric to medieval below Battle Ridge. Wadhurst Clay potential for iron working. (un-designated)
- Site may affect a public open space and / or public rights of way;
- Residential amenity;
- Landscape/townscape character and visual amenity;
- The existing uses on the site, and those surrounding it;
- Site is covered by Flood Zones 2 and 3; Part of site is within Flood Zone 3b.
- Part of site is identified as being at risk of surface water flooding.
- Site access and / or capacity of surrounding transport infrastructure;
- Underground wastewater infrastructure.

### Opportunities\*

The following opportunities may be present at this site:

- Potential to connect to major heat users;
- Potential to connect to national grid connection;
- Opportunity for co-location of waste management facilities;
- Located on land identified for industrial use;

### Sustainability Appraisal Summary

Development on this site is likely to have a positive effect on the minimisation waste generation and disposal to land; and causes of and our adaption to climate change. It may have minor positive effect on employment opportunities and developing and maintain a skilled workforce. Development on this site, without mitigation, may have a negative effect on the amenity of residents and neighbouring land uses; the risk and impact of flooding; the historic built environment and countryside; and biodiversity and geodiversity. Depending on the detail of any development it may also affect the sustainable use of local mineral resources; the impact of transporting waste and minerals on the environment; soil quality and functions; increasing energy efficiency and the proportion of energy generated from renewable sources; and the growth of a sustainable and diversified economy.

## Waste Site Profiles A

### ~~Habitats Regulation Assessment Summary~~

~~Waste management development would not lead to likely significant effects on European sites, subject to them not being delivered as EFW facilities.~~

~~\*The constraints and opportunities listed are not exhaustive. Other issues may emerge at the development management stage.~~

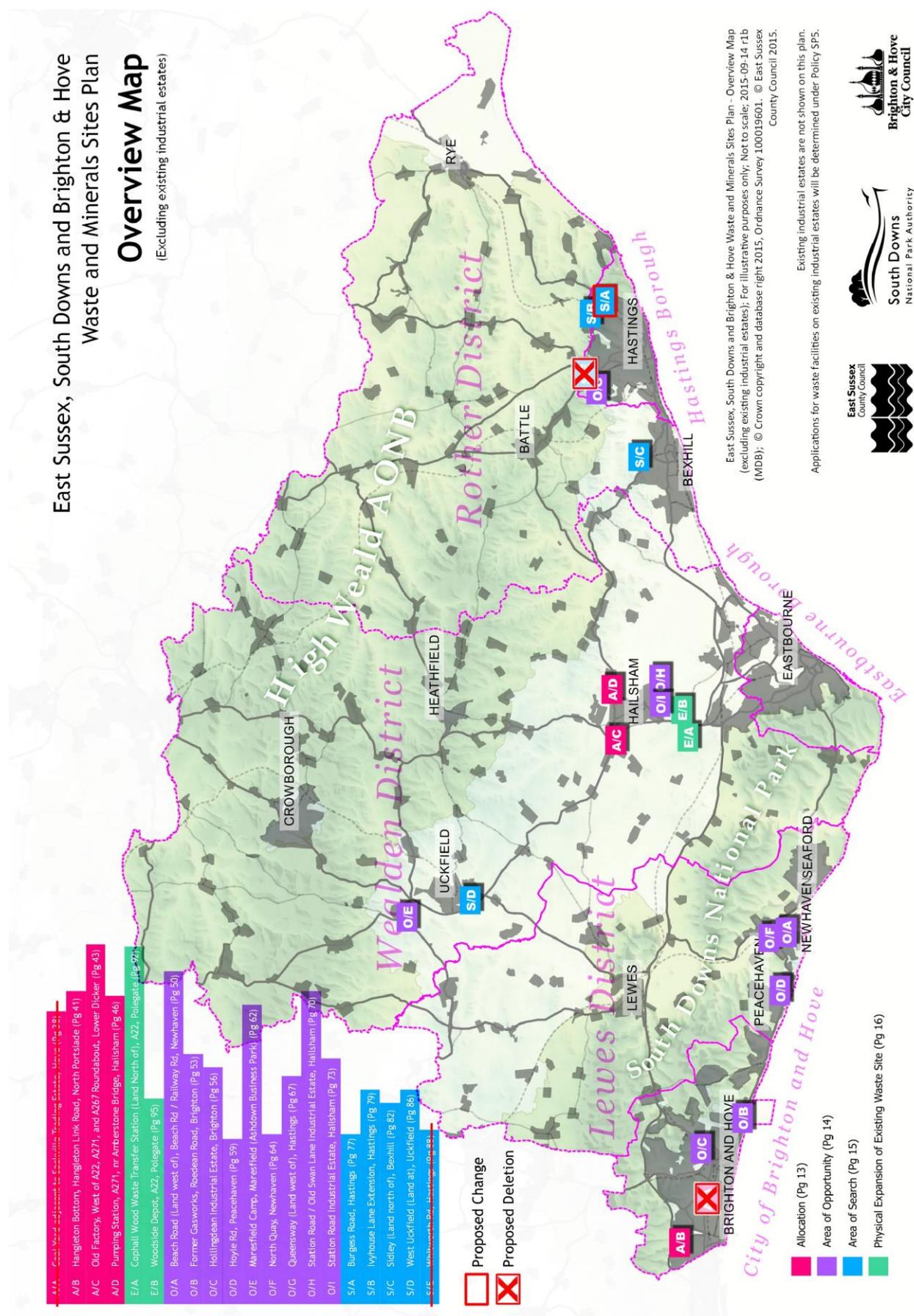
# East Sussex, South Downs and Brighton & Hove Waste and Minerals Sites Plan Overview Map

(Excluding existing industrial estates)

- A/A East Wood adjacent to Execliffe Trading Estate, Hove (Pg 39)
- A/B Hangleton Bottom, Hangleton Link Road, North Portslade (Pg 41)
- A/C Old Factory, West of A22, A271, and A267 Roundabout, Lower Dicker (Pg 43)
- A/D Pumping Station, A271, nr Amberstone Bridge, Hailsham (Pg 46)
- E/A Cophall Wood Waste Transfer Station (Land North of), A22, Polegate (Pg 52)
- E/B Woodside depot, A22, Polegate (Pg 55)
- O/A Beach Road (Land west of), Beach Rd / Railway Rd, Newhaven (Pg 50)
- O/B Former Gasworks, Roedean Road, Brighton (Pg 53)
- O/C Hollingdean Industrial Estate, Brighton (Pg 56)
- O/D Hoyle Rd, Peacehaven (Pg 59)
- O/E Maresfield Camp, Maresfield (Ashdown Business Park) (Pg 62)
- O/F North Quay, Newhaven (Pg 64)
- O/G Queensway (Land west of), Hastings (Pg 67)
- O/H Station Road / Old Swan Lane Industrial Estate, Hailsham (Pg 70)
- O/I Station Road Industrial Estate, Hailsham (Pg 73)
- S/A Barges Road, Hastings (Pg 77)
- S/B Wyhouse Lane Extension, Hastings (Pg 79)
- S/C Sidley (Land north of), Bexhill (Pg 82)
- S/D West Uckfield (Land at), Uckfield (Pg 86)
- S/E Uckfield (Land at), Uckfield (Pg 86)

- Proposed Change
- Proposed Deletion

- Allocation (Pg 13)
- Area of Opportunity (Pg 14)
- Area of Search (Pg 15)
- Physical Expansion of Existing Waste Site (Pg 16)



East Sussex, South Downs and Brighton & Hove Waste and Minerals Sites Plan - Overview Map (excluding existing industrial estates). For illustrative purposes only; Not to scale; 2015-09-14 r1b (MDB); © Crown copyright and database right 2015, Ordnance Survey 100019601. © East Sussex County Council 2015.

Existing industrial estates are not shown on this plan. Applications for waste facilities on existing industrial estates will be determined under Policy SP5.





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<b>Report to:</b>	<b>Cabinet</b>
<b>Date of meeting:</b>	<b>8 March 2016</b>
<b>By:</b>	<b>Director of Children's Services</b>
<b>Title:</b>	<b>The Inspection of East Sussex County Council's arrangements for supporting school improvement</b>
<b>Purpose:</b>	<b>The report sets out the outcome of the inspection of the Council's arrangements for supporting school improvement which took place in November 2015</b>

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## **RECOMMENDATION**

**The Cabinet is asked to note the outcomes of the inspection and that an action plan is being developed to address the areas of improvement.**

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### **1 Background**

1.1 On 11 January Ofsted published the inspection letter following the inspection in, November 2015, of the Council's arrangements for supporting school improvement. Ofsted no longer provide a grade for the inspection. Instead they provide a narrative and confirm whether or not the service will be re-inspected. The letter recognises the significant progress we have made and Ofsted has not identified a need to re-inspect the service (see Appendix 1).

1.2 The service was previously inspected in June 2014 when the arrangements were judged to be ineffective. An action plan was agreed and where possible, resources within the Standards and Learning Effectiveness Service budget and staffing were re-prioritised. An additional £870,000 was identified from Dedicated Schools Grant funds and the Corporate Transformation Fund to fund the improvements. The inspection letter notes '*the impact of the local authority's strategy for improvement, 'Excellence for All', and work to ensure the quality of its own advisers and brokered services since the last inspection, is clear*'. The letter also notes '*The council's financial investment in improving schools' effectiveness and outcomes, particularly in the primary phase, is having a positive impact.*'

### **2 Supporting information**

2.1 The key focus of the inspection is the impact of improvement activity and the difference this is making to the performance of schools and the outcomes for children and young people.

2.2 The findings of the inspection are based on discussions with officers, elected members, head teachers, principals and governors and examining a wide range of documentation. In addition the inspectors took account of feedback from eight inspections and telephone calls to 18 maintained schools and academy leaders in the week prior to the inspection.

2.3 Key findings include:

- The commitment of Members, officers and school leaders to improving the quality of education provision and outcomes. There is a consensus of shared responsibility for all East Sussex children and young people to ensure that none is left behind.

- All stakeholders, from lead members and the chief executive to senior officers and their teams, are absolutely clear about what the council is trying to achieve.
- Headteachers and governing bodies have greater confidence in local authority local leaders than in recent years. Schools report, and indeed welcome, greater challenge and rigour in the local authority work.
- The youngest children and pupils in East Sussex are now getting a much better start to their education. The proportion of early years providers judged good or better is similar to the national picture.
- The impact of the local authority's work is evident in the improving profile of inspection outcomes in primary schools.
- Standards at the end of the Early Years Foundation Stage and Key Stage 1 have improved year-on-year since 2013. The proportion of children reaching a good level of development at age five has risen significantly, placing East Sussex in the top 10% of local authorities in 2015. Overall, achievement at age seven is now significantly above national figures, although not always at the higher levels.
- There are signs that the gap between children eligible for free school meals and those who are not is beginning to narrow at the end of the Early Years Foundation Stage and at Key Stages 1 and 2.
- Support for pupils in the local authority care and vulnerable 16 – 17 year olds continues to be a strength.
- The local authority has successfully increased the participation of the youngest children and older students.

2.4 The letter also identified five areas for improvement:

- facilitate further development of school-to-school support, ensuring that schools increasingly take responsibility as system leaders and that all stakeholders understand the benefits and costs of collaborative work
- improve officers' analysis of data and precision of self-evaluation and action planning so as to identify exactly what still needs to improve and how success will be measured
- use a wider range of performance indicators to monitor the attainment and progress of all key groups of pupils at all ability levels, keeping a particular focus on those known to be eligible for free school meals
- work with schools and other partners to improve Level 3 attainment
- increase the challenge to schools to take greater responsibility for pupils at risk of exclusion and to reduce rates of absence to ensure pupils at all key stages attend school regularly.

2.5 An action plan is being developed to address the areas for improvement and these will be incorporated into Excellence for All, the Local Authority's strategy for school improvement. No additional resource will be required.

### **3. Conclusion and reasons for recommendations**

3.1 Cabinet is asked to note the contents of the report and to note that an action plan will be developed to address the areas for improvement, which will be incorporated into Excellence for All. The action plan will be shared with Ofsted.

**CHIEF OFFICER'S NAME: Stuart Gallimore**  
**Chief Officer's title Director of Children's Services**

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4 January 2016

Mr Stuart Gallimore  
Director of Children's Services  
East Sussex County Council  
County Hall  
St Anne's Crescent  
Lewes  
East Sussex  
BN7 1UE

Dear Mr Gallimore

### **Inspection of local authority arrangements for supporting school improvement**

Following the visit by Her Majesty's Inspectors Paul Tomkow, Sian Thornton, Deirdre Duignan and myself, Alison Bradley, to East Sussex local authority, I am writing on behalf of Her Majesty's Chief Inspector of Education, Children's Services and Skills to confirm the inspection findings.

Thank you for your cooperation and that of all the staff who we met during our visit on 9 November 2015 to 13 November 2015. We particularly appreciate the time and care taken to prepare the programme for us. Please pass on our thanks to your staff, elected members, contracted partners, headteachers and governors who kindly gave up their time to meet us.

The inspection of local authority arrangements for supporting school improvement in England is conducted under section 136(1)(b) of the Education and Inspections Act 2006.

### **Evidence**

The findings of this inspection are based on discussions with: senior and operational officers; elected members; headteachers, principals and governors from primary and secondary maintained schools and academies; officers and partners representing the early years and post-16 phases of education; members of the Education Improvement Partnerships; national and local leaders of education; and partners delivering services brokered or commissioned by the local authority.

Inspectors examined a wide range of documentation, including the local authority's self-evaluation and improvement strategy. They also reviewed examples of the local authority's work with individual schools and other providers and school performance data.

In addition, inspectors took account of feedback from eight inspections and from telephone calls to 18 maintained school and academy leaders in the week prior to the inspection. Of the seven maintained schools inspected, one remained good, five improved to good and one declined and was judged to require special measures.

## **Context**

There are 152 primary, 27 secondary, two all-through and 10 special schools, just over five hundred early years providers and 15 nursery classes in primary schools in East Sussex. Post-16 provision comprises two further education colleges, one land-based college, one sixth form college and eight school sixth forms. The number of academies has almost doubled since the previous inspection. There are now 22 primary and 15 secondary academies. Both all-through schools are academies, as are six special schools and the pupil referral unit.

The local authority's arrangements for supporting school improvement were previously inspected in June 2014 and judged to be ineffective.

## **Summary findings**

Members, officers and school leaders are committed to improving the quality of education provision and outcomes. There is a consensus of shared responsibility for all East Sussex children and young people to ensure that none is left behind. Headteachers and governing bodies have greater confidence in local authority senior leaders than in recent years.

The impact of the local authority's strategy for improvement, 'Excellence for All', and work to ensure the quality of its own advisers and brokered services since the last inspection, is clear. The youngest children and pupils in East Sussex are now getting a much better start to their education. The proportion of early years providers judged good or better is similar to the national picture. There has been a significant reduction in the number of inadequate primary schools and a marked improvement in the proportion judged good or better.

Standards at the end of the Early Years Foundation Stage and Key Stage 1 have improved year-on-year since 2013. The proportion of children reaching a good level of development at age five has risen significantly, placing East Sussex in the top

10% of local authorities in 2015. Overall, achievement at age seven is now significantly above national figures, although not always at the higher levels.

The proportion of pupils reaching the expected level for their age in reading, writing and mathematics at the end of Key Stage 2 has also improved each year and is now close to average. Performance at the higher levels is not as strong.

There are signs that the gap between children eligible for free school meals and those who are not is beginning to narrow at the end of the Early Years Foundation Stage and at Key Stages 1 and 2. As yet, however, the rate of change is not fast enough or sufficiently consistent for the gap to be any better than that seen nationally. The gap widened at the end of Key Stage 4 in 2015.

The local authority has successfully increased the participation of the youngest children and older learners. The proportion of two-year-olds in early education is above the national average, as is the proportion of 16-, 17- and, more recently, 18-year-olds in education, training or employment. Attainment at Level 3, however, remains low.

The local authority has taken a strategic approach to developing school-to-school support as the way forward for improving schools. Education Improvement Partnerships (EIPs) have been established in each geographical area, for post-16 and for special education. Most schools are involved, but not all headteachers are convinced about future benefits once action plans are not supported from centrally held funds. Governors do not universally understand the role of EIPs. Discussions about how to build on what has been achieved so far have begun, but are at a very early stage.

Officers' self-assessment of work to date and their action planning sometimes lack precision. The performance indicators selected do not necessarily give the full picture. There are inconsistencies in the measures used between phases. In some cases, the analysis of the data obscures the outcomes and does not help to identify exactly what still needs to improve. Plans do not give sufficient consideration to all groups of pupils in East Sussex. They are not always specific enough about what needs to improve or how impact will be measured.

The local authority has had limited success in tackling a culture of high exclusion rates in schools. Work to extend the collective responsibility of schools for all pupils to those at risk of exclusion is at an early stage. While there has been a reduction in fixed-term exclusions, permanent exclusions have increased. Both remain above average. Attendance is below average.

## **Areas for improvement**

To achieve its aim that every pupil attends a good or better provider and makes good progress, the local authority should:

- facilitate further development of school-to-school support, ensuring that schools increasingly take responsibility as system leaders and that all stakeholders understand the benefits and costs of collaborative work
- improve officers' analysis of data and precision of self-evaluation and action planning so as to identify exactly what still needs to improve and how success will be measured
- use a wider range of performance indicators to monitor the attainment and progress of all key groups of pupils at all ability levels, keeping a particular focus on those known to be eligible for free school meals
- work with schools and other partners to improve Level 3 attainment
- increase the challenge to schools to take greater responsibility for pupils at risk of exclusion and to reduce rates of absence to ensure pupils at all key stages attend school regularly.

Regional Senior Her Majesty's Inspectors will continue to monitor the effectiveness of the local authority's arrangements for supporting school improvement.

## **Corporate leadership and strategic planning**

The importance of a better education for all runs through all plans, from the overarching council plan, where it is seen as vital to driving economic growth, to improving outcomes at a local level through the EIPs. The council has invested significant additional funding in the short term to improve the quality of advisers' support and build capacity in schools and settings in order to sustain improvement in the longer term. There is a clear commitment to raising participation rates post-16 so as to match learners to the right courses to meet the needs of individuals and the local area.

All stakeholders, from lead members and the chief executive to senior officers and their teams, are absolutely clear about what the council is trying to achieve. Sometimes, however, officers do not express this clearly in their day-to-day work.

Leaders are not complacent. They are not satisfied with falling short of the milestone of reaching national averages in outcomes at all stages by July 2015. In order to understand the reasons for shortfalls and what is being done to address them,

members have rightly asked to examine performance, in particular at Key Stages 4 and 5, in more depth at their forthcoming meeting.

Targets to exceed national averages by July 2016 have not changed and officers at all levels will be held to account for them through performance management. There is a risk that the overarching targets will not be achieved because the more detailed targets in the improvement plan are not sufficiently challenging. They do not take account of the achievement of all groups of pupils in East Sussex, the proportions reaching levels above those typical for their age, or rates of pupil progress.

The Education Performance Panel is now an established mechanism through which members hold officers to account by examining quantitative data about school and pupil performance, alongside qualitative input from headteacher witnesses. Scrutiny Committee continues to take a more detailed look at each key stage on a rolling basis.

### **Monitoring, challenge, intervention and support**

Schools report, and indeed welcome, greater challenge and rigour in the local authority's work. Headteachers from all phases, types and categories of school understand the categorisation process and know exactly what to expect in terms of support, challenge and intervention.

The local authority uses performance information promptly to decide on an indicative 'category' for each school's effectiveness, and communicates it clearly to the school concerned. This is confirmed early in the autumn term, as is the level of support required. Schools that can offer support to others are also informed in good time, so they are able to start work with others. Governors have benefited from more timely receipt of data and the expectation that they are involved in categorisation discussions. Leadership and management reviews have been used successfully in underperforming schools to identify exactly what the issues are and the support and challenge needed.

The impact of the local authority's work is evident in the improving profile of inspection outcomes in primary schools. Only one is inadequate, compared with 12 at the last inspection. Over half of those schools came out of special measures with leadership and management judged good and a third were good overall. An increasing and significant proportion of schools previously found to require improvement are judged good when reinspected.

The secondary school model of working through consultant headteachers to monitor and provide challenge, support and intervention has not been in place as long as in the primary sector. There has not as yet been the desired impact on raising pupils' outcomes year-on-year. Better use of data and local intelligence has identified more swiftly than before a handful of secondaries where concerns need to be tackled. Support and challenge are in place.

Support for pupils in local authority care and vulnerable 16- and 17-year-olds continues to be a strength. The improved post-16 participation figures are in part due to the impact of contracted services ensuring that vulnerable learners are supported to make the right decisions. The local authority recognises that there is still work to be done to make sure that all young people are supported in that process.

### **Support and challenge for leadership and management (including governance)**

All nine EIPs are now operational to a greater or lesser extent. The respective responsibilities of the local authority and EIPs in supporting individual schools according to the category they are in are generally understood. It is still, however, relatively early days. Officers and headteachers make valid links between specific projects or activities in individual EIPs and improvements in outcomes at the end of Early Years Foundation Stage and Key Stages 1 and 2. However, limited quantitative evaluation of the work of EIPs means that it is not yet clear what has been successful and provided value for money, and what has not.

The local authority has worked with schools to develop the role of teaching schools and increase the number of system leaders, including governors, since the last inspection. Officers can demonstrate the impact that this support has had in individual schools, bringing about improvement at a faster rate than across East Sussex. The local authority recognises that there are too few outstanding schools; attention has turned to building capacity for school-to-school support further.

Governors feel that the quality of training and support is much improved. The take-up of support and training has increased, as has attendance at area meetings. The local authority has been proactive in working with individual governing bodies to look at different leadership arrangements, for example in small schools, and in tackling underperformance. Where appropriate, it has used its statutory powers of intervention to put in place interim executive boards to improve governance rapidly.

The local authority uses informal and formal warning notices in a timely manner to communicate unequivocally its concerns to individual schools. In the case of academies, the local authority is equally prompt in relaying concerns to the Regional Schools Commissioner. Although it does not have the same statutory powers in relation to post-16 providers, the local authority has adopted a similar approach to communicating its concerns with them about outcomes. A post-16 EIP has been set up to bring together previously separate networks of colleges and sixth forms. Its work is still at an early stage so there is, as yet, no discernible improvement.

Headteachers are clear now about the rationale for school-to-school support and working in EIPs. They understand that central funding cannot continue indefinitely. Some headteachers are fully committed to partnership working in or beyond their group of schools. Others, however, are less sure about their future involvement. They tend to focus on cost and benefits for their school, rather than what they themselves might be able to offer.

### **Use of resources**

The council's financial investment in improving schools' effectiveness and outcomes, particularly in the primary phase, is having a positive impact. The local authority has a well-informed understanding of each school's performance and needs, and targets its resources well, for example differentiating the level of adviser or consultant support. All stakeholders are clear, however, that this level of funding cannot continue. Decisions have yet to be made as to how additional monies will be withdrawn and improvement activity funded in future.

Budget-setting and decisions about the allocation and targeting of resources are open, transparent and subject to scrutiny and challenge by the School Forum. Representatives of the forum feel that decisions to use contingency reserves to fund the work of the EIPs were debated thoroughly. They are clear that funding for EIPs is released only on condition that plans address the local authority's key priorities and set out clearly how impact will be measured. Ultimately, the forum will consider the value for money of the EIPs' work to inform future funding decisions.

The local authority is diligent in holding schools to account for any surplus budgets, thus ensuring it is not funding improvement activity while schools sit on large underspends. Any savings have to be planned and used appropriately, for example protecting essential staffing in the face of a fall in numbers on roll. Procedures for commissioning or brokering additional support are rigorous. The tendering process tests the track record of prospective providers. If successful, they are subject to regular monitoring and held accountable for impact.

I am copying this letter to the Secretary of State, the Chief Executive and the Leader of East Sussex County Council. This letter will be published on the Ofsted website.

Yours sincerely

Alison Bradley  
**Senior Her Majesty's Inspector**