



CABINET

TUESDAY, 27 JUNE 2017

10.00 AM COUNCIL CHAMBER, COUNTY HALL, LEWES

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

A G E N D A

- 1 Minutes of the meeting held on 6 June 2017 (*Pages 3 - 4*)
- 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 Council Monitoring Quarter 4 2016/17 (*Pages 5 - 60*)
Report by Chief Executive
- 6 Reconciling Policy, Performance and Resources - State of the County (*Pages 61 - 132*)
Report by Chief Executive
- 7 Rodmell CE Primary School (*Pages 133 - 144*)
Report by Director of Children's Services
- 8 Countryside Access Strategic Commissioning Strategy (*Pages 145 - 208*)
Report by Director of Communities, Economy and Transport
- 9 Any other items considered urgent by the Chair
- 10 To agree which items are to be reported to the County Council

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19 June 2017

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CABINET

MINUTES of a meeting of the Cabinet held on 6 June 2017 at Council Chamber, County Hall, Lewes

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

Members spoke on the items indicated

Councillor Barnes	– item 6 (minute 4)
Councillor Charman	– item 5 (minute 3)
Councillor Davies	– item 5 (minute 3)
Councillor Godfrey Daniel	– item 5 (minute 3)
Councillor Philip Daniel	– item 6 (minute 4)
Councillor Ensor	– item 6 (minute 4)
Councillor Field	– items 5 and 6 (minutes 3 and 4)
Councillor Galley	– items 5 and 6 (minutes 3 and 4)
Councillor Osborne	– item 6 (minute 4)
Councillor Stephen Shing	– item 6 (minute 4)
Councillor Shuttleworth	– item 5 (minute 3)
Councillor Swansborough	– items 7 and 8 (minutes 5 and 6)
Councillor Taylor	– item 6 (minute 4)
Councillor Tutt	– item 6 (minute 4)
Councillor Webb	– items 7 and 8 (minutes 5 and 6)
Councillor Whetstone	– items 5 and 6 (minutes 3 and 4)

1 MINUTES OF THE MEETING HELD ON 7 MARCH 2017

1.1 The minutes of the Cabinet meeting held on 7 March 2017 were agreed as a correct record

2 REPORTS

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

3 SCRUTINY REVIEW OF EDUCATIONAL ATTAINMENT AT KEY STAGE 4

3.1 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

3.2 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

3.3 The Scrutiny Review has provided a useful insight into the attainment at Key Stage 4 and the issues related to the retention and recruitment of teaching staff in East Sussex. The report has made six recommendations which cover the recruitment and retention of teaching

staff with a greater emphasis on retaining staff. The recommendations provide the opportunity to address leadership and teacher shortages in our schools and the department's responses are set out in the action plan. This recognises the role of the Local Authority in delivering school improvement and supports the department's Excellence for All strategy.

4 REVIEW OF SUPERFAST BROADBAND

4.1 The Cabinet considered a report by the Economy, Transport and Environment Scrutiny Committee and a report by the Director of Communities, Economy and Transport with observations on the Scrutiny Committee's report

4.2 It was RESOLVED to:

- 1) note and welcome 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 Communities, Economy and Transport to the recommendations and their implementation as set out in the action plan attached as Appendix 1 to the report

Reason

4.3 The Scrutiny Review has provided a thorough examination of the concerns expressed by residents about the Superfast Broadband Project, and makes a number of practical recommendations to provide solutions.

5. EXTERNAL AUDIT PLAN 2016/17

5.1 The Cabinet considered a report by the Chief Operating Officer

5.2 It was RESOLVED to – approve the External Audit Plan for 2016/17

Reason

5.3 KPMG's overall audit approach remains similar to last year with no fundamental changes. Officers will continue to liaise with KPMG to ensure that their work is delivered as efficiently and effectively as possible and that internal and external audit plans are complementary and make best use of audit resources.

6 INTERNAL AUDIT STRATEGY 2017/18 AND ANNUAL PLAN

6.1 The Cabinet considered a report by the Chief Operating Officer

6.2 It was RESOLVED to – endorse the Council's Internal Audit Strategy 2017/18 and Annual Plan

Reason

6.3 The Council's Internal Audit Strategy 2017/18 and Annual Plan sets out how the Council will meet its statutory requirements for internal audit, as defined within the Accounts and Audit Regulations 2015. The Strategy proposes an approach based on focussing audit resources in those areas where the highest risk to the achievement of the Council's objectives lies.

7 ITEMS TO BE REPORTED TO THE COUNTY COUNCIL

7.1 The Cabinet agreed that items 5 and 6 should be reported to the County Council.
[Note: The items being reported to the County Council refer to minute numbers 3 and 4]

Report to: Cabinet
Date: 27 June 2017
Report by: Chief Executive
Title: Council Monitoring Report – end of year 2016/17
Purpose: To report Council Plan and Budget monitoring for the full year 2016/17

RECOMMENDATIONS

Cabinet is recommended to:

1) note the end of year outturns for the Council Plan and Finance and approve the proposed use of the General Fund surplus as set out in para 2.8

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, Savings Plan, together with Strategic Risks at the end of March 2017 and the completion of the Reconciling, Policy, Performance and Resources (RPPR) cycle for 2016/17.

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. Strategic risks are reported at Appendix 7.

2. Overview of 2016/17 Council Plan and Budget

2.1 2016/17 was the first year of a challenging 3-year RPPR medium-term planning period, requiring significant changes to service provision, demand management and savings if a balanced budget was to be achieved. The Council has focused on its key priorities and made good progress in many areas.

2.2 We have continued to support vulnerable adults and children to stay safe and independent. Over 9,000 adults and 7,000 carers received support during the year. A Joint local area SEND inspection carried out by OSTED and CQC reported positively in December 2016 on the services provided to children with disabilities and their families and the Council has been responsible for over 500 Looked After Children at any one time during the year. The number of families receiving a family support intervention as part of the Troubled Families programme in 2016/17 was 876; this places our performance in the top 10% of local authorities nationally. At the same time as delivering services, good progress was made on a ground-breaking alliance agreement with health partners, under East Sussex Better Together (ESBT), which aims to help us to maintain sustainable services in the future through better integration of health and social care services.

2.3 More detail of progress against each of our priority outcomes for 2016/17 is set out in paragraph 3 below. Of the 67 Council Plan targets, 41 (61%) were achieved and 23 (34%) were not achieved. 3 (5%) are carried over for reporting in quarter 1 of 2017/18, these are targets where action has been completed, but the year-end outturn data is not yet available to be reported. The outturn of 49 measures can be compared with the 2015/16 outturn. The performance improved or was at the maximum in 27 (55%) of these measures; 4 (8%) remained the same; 15 (31%) deteriorated; and 3 (6%) are carried over for reporting at quarter 1 2017/18.

2.4 The outturn financial position is improved compared to that projected earlier in the year, as a result of mitigating actions taken, but still reflects the considerable pressure on service budgets. As shown in Appendix 1, nearly 80% of planned savings were achieved with almost all of the remainder still considered achievable, but delayed, and therefore have slipped to 2017/18. At the end of the year the net service overspend was £3.3m compared to the £6.9m reported at quarter 3. The main changes from quarter 3 are:

- Adult Social Care – an overspend of £2.9m (£4.7m at quarter 3). The main reason for the reduction is a one-off contribution of £1.5m from the CCGs within ESBT, which was at the

final stage of agreement and reported orally to members at quarter 3 but not included in the report.

- Business Services underspend of £1.7m (£0.6m at quarter 3): the main reasons are a change in accounting practice for property maintenance (£0.5m) and increased savings from Orbis (£0.4m).
- Children's Services overspend of £2.5m (£3.0m at quarter 3): the main reasons are reductions in the overspend for Early Help and Social Care (£0.3m) and Communications Planning & Performance (£0.3m) but these were offset by pressures in Education and ISEND.
- Communities, Economy & Transport underspend of £0.4m (£0.1m at quarter 3): the main reasons are early delivery of savings and increased income (£0.2m), staff vacancies and funding of additional work at Hastings Library from capital budgets (£0.1m) in Customer & Library Services.

2.5 The underlying demand pressures affecting both Adult Social Care and Children's Services were addressed as part of the RPPR process when updating the Medium Term Financial Plan (MTFP) in autumn 2016 and extra investment in both services was made in the 2017/18 Budget. This will mitigate, but not fully remove, the risk of further overspend.

2.6 Within centrally held budgets, and as previously reported at quarter 3, there is a pressure of £0.3m from the Council's share of the East Sussex Business Rates Pool and Cap Compensation, loss of £0.2m from the Education Services Grant (ESG) and an underspend on the provision made for the cost of National Living Wage of £0.3m. The overall overspend on these centrally held budgets therefore amounts to £0.2m. Giving a total overspend of £3.5m.

2.7 During the RPPR review of the MTFP, the opportunity was taken to review the Council's policy for accounting for debt repayment, following changes in government rules. As reported at quarter 3 and as reflected in the 2017/18 Budget, this, and an overall review of treasury management budgets, has resulted in a significantly reduced charge to the revenue account. The final outturn is an underspend against the original budget of £8.3m rather than £8.1m forecast at quarter 3.

2.8 The general contingency has been reduced slightly for bad debt, from £3.4m to £3.3m. Overall, there is therefore a General Fund surplus of £8.1m (comprising; service overspend of £3.3m (para 2.4), overspend on centrally held budgets £0.2m (para 2.6) offset by £3.3m general contingency and £8.3m treasury management (para 2.7)). The State of the County report elsewhere on this agenda describes the significant financial pressures facing the County Council over the next three years, and it is recommended that the outturn surplus is used to mitigate those pressures. Specifically, it is proposed that £1.2m be set aside to smooth the 2018/19 profile and avoid an increased need for savings in that year, £1.1m be set aside to manage in-year pressures, notably the known shortfall in Business Rates and other pressures, and the remaining £5.8m is used to realise returns in future years through support for capital investment and/or reduced borrowing. Use of the surplus in this way will improve the sustainability of the Council's finances, manage in-year risks and provide a full year future saving against the MTFP projections of at least £230,000 pa.

2.9 The value of debt over 5 months at quarter 4 has increased marginally to £2.276m (2015/16 £2.190m). This is mainly as a result of higher Adult Social Care debt raised in 2016/17 (£10.8m) compared to 2015/16 (£10.1m).

2.10 The quarter 4 capital programme is monitored against the revised programme submitted to the Council in February; together with some minor net nil approved variations. The expenditure for the year was £79.6m against a budget of £93.3m, a variation to gross budget of £13.7m. Most of the variation is attributed to slippage of £13.4m, offset by £0.5m spend in advance mainly on Highways Structural Maintenance. In addition there was a £0.8m underspend, mainly due to a number of School Basic Need and temporary school accommodation projects, where the need for the project contingency did not materialise. The four largest value areas of slippage are:-

- £1.9m on Queensway Gateway Road (ref. xvi appendix 5),

- £1.6m on the North Bexhill Access Road (ref. xv appendix 5),
- £1.4m on Capital building improvements (ref. x appendix 3)
- £1.2m Agile (ref. ix appendix 3).

The Capital Strategy and Asset Management Board continues to review forecasting and profiling processes in order to improve management of the overall capital programme and reduce the extent of slippage.

2.11 The Strategic Risk Register, Appendix 7, has been reviewed. Risk 8 (Capital Programme) has been updated and also has updated risk control responses. Risk 4 (Health), Risk 5 (Reconciling Policy, Performance & Resources), Risk 6 (Local Economic Growth) and Risk 9 (Workforce) all have updated risk control responses. A new risk (Cyber attack) has been added to the Strategic Risk Register. No existing risks have been removed and all risk ratings remain unchanged.

3. Progress against Council Priorities

Driving economic growth

3.1 We have made good progress in areas contributing to the East Sussex Growth Strategy during 2016/17. 2,508 additional premises were able to connect to superfast broadband as part of our second contract. 41 businesses have been awarded funding as part of East Sussex Invest 4; they are expecting to create 130 jobs. 15 companies were supported by Locate East Sussex to either start-up or relocate into East Sussex from outside the county, 20 further existing companies were supported to relocate within the county. Our bid to the European Regional Development Fund (ERDF) to continue, expand and enhance our inward investment service was successful; as a result, the budget for Locate East Sussex will be doubled for the next three years. A total of 75 apprentices have started during 2016/17, 21 with the Council, nine with Costain CH2M and 45 in schools, the current retention rate for apprentices is 92% (Appendix 5).

3.2 50% of Council spending in 2016/17 was with local suppliers (against our target of 48%); this equates to £196.8m spent with local suppliers (Appendix 3).

3.3 363 online Learndirect and Learn My Way courses were completed in our libraries in 2016/17. The total was boosted by the introduction of our new IT for You project which aims to boost people's IT skills; IT for You instructors are referring people on to Learndirect and Learn My Way courses when they think it's appropriate (Appendix 5).

3.4 75.7% of all 2 year olds achieved a good level of development in the Early Years Foundation Stage, better than the England average of 69.3%. Our Progress 8 score for all children at the end of Key Stage 4 was +0.04, above the national score of -0.03. 18.8% of Looked After Children (LAC) achieved A*-C in English and maths at Key Stage 4, compared to 17.5% for England; the Progress 8 score for Looked After Children (LAC) was -1.28, below the national score of -1.14. 88.6% of all young people were in education, training, or employment with training at academic age 17, exceeding the target of 88%. 71% of LAC were in education, training, or employment with training at academic age 17, exceeding the target of 70% (Appendix 4).

Keeping vulnerable people safe

3.5 As part of The Portal, which provides help and support for survivors of domestic and sexual violence and abuse in Brighton & Hove and East Sussex, a new Domestic Abuse Surgery has been set up at the Citizens Advice Bureau in Eastbourne. The surgery offers people over the age of 16 specialist information and advice (Appendix 2).

3.6 The average time between a child entering care and moving in with their adoptive family, for the three year period 2013-2016, was 517 days against a national average of 558 days (Appendix 4).

3.7 114 positive interventions were made in 2016/17 with vulnerable people who have become the target of rogue trading or financial abuse. Interventions included; visiting victims of

financial abuse to return cash and bank account details and give them information on ways to protect themselves in the future; installing call blockers to the telephone lines of victims being persistently targeted by telephone fraudsters; and the Rapid Action Team making interventions to stop people becoming victims of rogue traders (Appendix 5).

Helping people help themselves

3.8 The £1m Road Safety programme, to address the high level of people Killed and Seriously Injured (KSI) on the county's roads, has continued to progress well; behavioural change experts have begun a detailed analysis of the county's crash data to identify trends and groups who will be amenable to behavioural change. Provisional data shows that there were 383 KSI on our roads between January and December 2016, with 25 of these fatalities, of these 50 KSI and three fatalities occurred on trunk roads which are the responsibility of Highways England. This is a 10% increase in the number of KSI compared to 2015, and a 14% increase in fatalities. Compared to the 2005-2009 average the 2016 totals are a 1% increase in the number of KSI, but a 24% reduction in the number of fatalities (Appendix 5).

3.9 East Sussex Better Together (ESBT); plans are in-hand to see us through the Accountable Care Organisation transitional year and help inform the development of the formal Alliance arrangements by 2018. This includes defining: the Strategic and Locality Planning Cycle and Framework; delivery model for year 1; and delivery model for year 2. Further work is being undertaken to define and shape the Responsible Authority and business infrastructure functions. This will inform the resource requirements needed for the formal Alliance arrangements (Appendix 2).

3.10 Our Shared Lives Scheme, which enables shared lives carers to share their home and family life with adults who need care and support to live well, was rated as outstanding following an inspection by the Care Quality Commission (CQC) in January 2017. Milton Grange Care Home, an old peoples home and day service operated by the Council was also rated outstanding by the CQC in February 2017 (Appendix 2).

Making best use of resources

3.11 The reduction in the number of papers being printed for meetings, has reduced costs by almost £29,000 (59%) in 2016/17 (Appendix 6).

3.12 The total 2016/17 sickness absence outturn for the whole authority (excluding schools) was 8.73 days lost per full-time equivalent employee. This is a 4% decrease on the 2015/16 total. Management and support measures have been implemented to maintain and continue the reduction in absence levels (Appendix 3).

3.13 In December 2016 the Orbis Joint Committee and the Council's Cabinet approved Brighton & Hove City Council joining Orbis as a founding partner. Orbis was runner up in the Innovation category at the 2017 Institute for Continuous Improvement in Public Services awards in March (Appendix 3).

3.14 We have reduced the cost of occupancy of our corporate buildings to £146 per sq metre during 2016/17, which is a reduction of more than 2% on last year's costs, meeting our target for the year. The main reductions were secured in energy, where there's been a 30% reduction in spend from 2015/16; service charge costs have been reduced by 40%, and planned maintenance spend has been reduced following previous investment programmes (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 and Health
- 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.

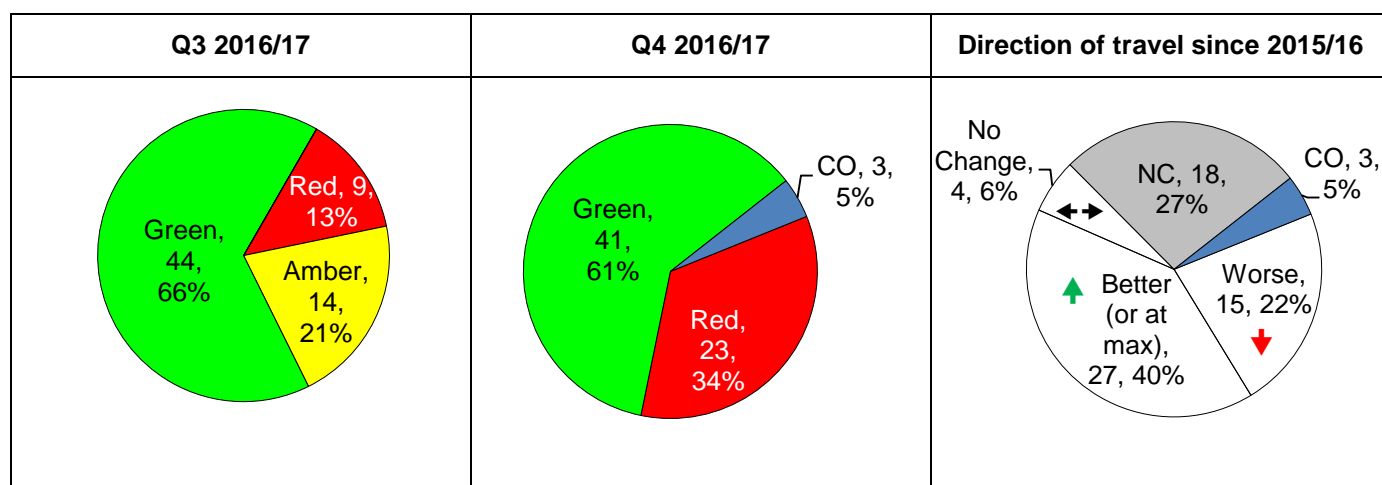
Strategic Risk Registers Appendix 7

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

Council Monitoring Corporate Summary – end of year 2016/17

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving economic growth	32	9	23	0
Keeping vulnerable people safe	12	8	4	0
Helping people help themselves	20	5	12	3
Making best use of resources	3	1	2	0
Total	67	23	41	3



Council Plan outturn summary all measures (For targets not achieved commentary is provided in the relevant departmental appendix)

All 67 Council Plan target outturns are reported below. Targets not achieved are highlighted in red; targets achieved are reported below without highlighting; Carry Overs for reporting at Q1 2017/18 are highlighted in blue. Where available, performance improvement relative to 2015/16 is given under Direction of Travel. Those marked NC are where 2016/17 outturns are not comparable with 2015/16 outturns.

For red outturns detailed information is contained in the departmental appendices for new exceptions at Q4. Details of previous exceptions can be found in the referenced appendices for Q1-Q3 monitoring.

Direction of Travel key:

No Change: ↔	Not Comparable: NC	Carry Over: CO	Worse: ↓	Improved (or at maximum): ↑
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Driving economic growth – outturn summary					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
BSD	Increase the percentage of Council procurement spend with local suppliers	46%	48%	50%	↑
BSD	Percentage of new and relevant County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan	42%	65%	No new and relevant contracts eligible for ESP	↓
CET	Complete the Bexhill to Hastings Link Road	Road constructed and open for use December 2015	Complete all additional works	Additional works completed	↑
CET	Percentage of Principal Roads requiring maintenance	5%	8%	5%	↔
CET	Percentage of Non Principal Roads requiring maintenance	6%	9%	6%	↔
CET	Percentage of Unclassified Roads requiring maintenance	22%	21%	19%	↑
CET	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice	477	210	599 delegates	↑
CET	Deliver major transport infrastructure – Queensway Gateway Road	Enabling works commenced	Secure funding via the Local Enterprise Partnership	Land remediation & stabilisation almost complete. Contract discussions taking place re piling and construction of embankment.	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	Priority sectors identified and report now live online	Deliver sector specific campaigns through Skills East Sussex	Sector specific campaigns delivered	↑
CET	Number of new apprenticeships with the County Council (ESCC and schools)	26 ESCC and 31 Schools equals 57 new apprenticeships (target 56)	46	75 new apprentices (Schools 45; Costain 9; ESCC 21)	↑
CET	Number of young people completing work readiness courses with the County Council	49	80	67	↑
CET	Percentage of apprentices retained in their apprenticeship placement and/or moving into alternative training or paid employment	93%	80%	92%	↓

Driving economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Business Case delayed due to difficulties in agreeing its scope with the Department for Transport (DfT)	Construction commenced	Main construction programmed to start in Q4 2017/18.	NC
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Contract documentation prepared ready for tender process to commence in spring 2016	Continue Construction	Construction now programmed to start January 2018.	NC
CET	Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county	BES website and service established	Additional funding secured and the Growth Hub - Business East Sussex service extended and enhanced	South East Business Boost project awarded European Regional Development Funding for extended service	↑
CET	Number of additional premises with improved broadband speeds (5,000 by end of 2017/18)	66,453 premises connected to Next Generation Access (NGA) infrastructure	1,835	2,508 additional premises connected to NGA infrastructure, with improved broadband speeds	↑
CET	Report progress on the level of broadband improvement in the Intervention Area	82% of 66,453 premises connected to Next Generation Access (NGA) infrastructure able to receive speeds of 24 mbps or above	Report progress on the level of broadband improvement in the Intervention Area	82% of the Contract 1 intervention area able to receive speeds of 24mbps or above	↔
CET	Deliver Cultural Destinations Action Plan as resources are secured	Tourism South East commissioned to undertake county-wide visitor data stock take	Continue to grow Coastal Cultural Trail	Coastal Cultural Trail grown	↑
CET	Number of businesses supported and jobs created or protected via East Sussex Invest 4	£809k committed to 33 businesses to create or protect 150 jobs	Support 55 businesses create or protect 86 jobs as per contracts	41 businesses awarded funding (predicted to create 130 jobs)	↑

Driving economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CET	Increase inward investment	13 businesses committed to or relocated to East Sussex	12 businesses committed to or relocated to East Sussex (NB year runs May - May 2017/18)	15 companies supported to locate in East Sussex (either as start-up or as relocation from outside county). 20 companies supported to relocate within the county	↑
CET	In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	376 courses completed	250 courses completed (subject to contractual review, Q2 2016/17)	363 courses completed	↓
CS	Proportion of Looked After Children (LAC) who achieve positive Progress 8 scores	New Measure	Ac Year 15/16: Equal to or above the national average for LAC	Progress 8: National: -1.14 South East: -1.14 East Sussex: -1.28 Attainment 8: National: 22.8 South East: 21.8 East Sussex: 24.5	NC
CS	Proportion of LAC who achieve A* - C in English and maths at Key Stage 4	New Measure	Ac Year 15/16: Equal to or above the national average for LAC	National: 17.5% South East: 16.4% East Sussex: 18.8%	NC
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	89%	84%	72% (23/32)	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	78%	70%	71% (32/45)	↓
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	80.8% (National average 74%)	Above national average	86.16% (National Average 70% as of March 2017)	↑
CS	The percentage of pupils achieving a “good level of development” at the Early Years Foundation Stage	Ac year 14/15: 74.3% (National average 66.3%)	Ac year 15/16 Above national average	East Sussex: 75.7% National: 69.3%	↑

Driving economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CS	The percentage point gap between disadvantaged pupils achieving at least the expected standard in reading, writing and maths combined at Key Stage 2, and their peers	Ac year 14/15: 16% (National average 15%)	Ac year 15/16: At or below the national average	East Sussex: 23% National: 22%	NC
CS	<p>Progress 8 score</p> <p>A Progress 8 score is a new measure of progress at Key Stage 4, introduced in academic year 2015/16. This will be calculated for each pupil by comparing their achievement (their Attainment 8 score which includes English and maths) with the average Attainment 8 score of all pupils nationally who had a similar starting point.</p> <p>A school's Progress 8 score will be calculated as the average of its pupils' Progress 8 scores. It will give an indication of whether, as a group, pupils in the school made above or below average progress compared to similar pupils in other schools.</p>	New Measure	Ac year 15/16: Equal to the national average	East Sussex: +0.04 National: -0.03	NC
CS	The gap between Attainment 8 overall score for disadvantaged pupils, and Attainment 8 overall score for non-disadvantaged pupils	New measure 2016/17	Ac year 15/16: Equal to the national average	East Sussex: 15.0 % National: 12.3%	NC
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	95.5%	97%	95.9%	↑
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	88.4%	88%	88.6%	↑

Keeping vulnerable people safe – outturn summary					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
ASC	National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)	86.9%	87%	83.6%	↓
ASC	National outcome measure: The proportion of carers who say they have no worries about personal safety (Carers Survey)	N/A	85-90%	87%	NC
ASC	All Adult Social Care staff to complete the new national safeguarding adults competency framework	N/A	i) 100% of existing staff by December 2016 ii) 100% of new staff within 6 months of commencing role	81% of managers stated either all their staff completed safeguarding competency framework; or provided justifiable reasons for not completing framework by end of December 2016	NC
ASC	The proportion of Adult Social Care Case File Audits that are graded as excellent or good	90% (September 15 to March 16)	>90%	255/267 case file audits (96%) rated either good or excellent	↑
ASC	Health and Social Care Connect - % of referrals triaged and progressed to required services within required timescales	New measure 2016/17	95%	90.4%	NC
ASC	Health and Social Care Connect - % of contacts resolved at initial contact	New measure 2016/17	Level 1 - >70% Level 2 - <2%	'Go live' date for referral system postponed	NC
ASC	At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by domestic violence and abuse who are better able to cope and / or have improved self-esteem	New Measure 2016/17	80%	77%	NC
ASC	At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by rape, sexual violence and abuse who are more in control of their lives and / or more optimistic about the future	New Measure 2016/17	80%	78%	NC
CET	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	129	80	114 positive interventions (80 victims, 24 call blockers, 10 rapid responses)	↓

Keeping vulnerable people safe – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CS	Rate per 10,000 of children with a Child Protection Plan	43.8 per 10,000 (462)	41 per 10,000	45.0 (476 children)	↓
CS	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) (Adoption Scorecard)	519	Less than or equal to national average	3 year average (2013-16) 517 days (National average) 558 days	↑
CS	Rate per 10,000 of Looked After Children	51.6 per 10,000 (544)	Maintain at 2015/16 rate	53.3 (564 total children)	↓

Helping people help themselves – outturn summary					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
ASC	Establish a schedule of reviews for services registered on 1Space	N/A	Establish the schedule of reviews	Schedule of reviewing the information on 1Space in place	NC
ASC	Review and re-design the 1Space website	N/A	Establish customer insight programme to inform future development	Programme established and insight conducted with various stakeholders	NC
ASC	Increase the number of providers registered with Support With Confidence	146 providers	10% increase on 15/16 outturn	174 providers	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support (new zero based review measure for people in receipt of long-term support)	100%	100%	100%	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments (new zero based review measure for people in receipt of long-term support)	35.6%	42%	33.3%	↓
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	90.50%	>88%	97.6%	↑
ASC	Number of carers supported through short-term crisis intervention	New measure	675	688	NC

Helping people help themselves – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
ASC	East Sussex Better Together: Design and implement an Integrated Strategic	i) Achieved - Commissioning	Integrated ESCC and CCG	Integrated ESCC and CCG	↑

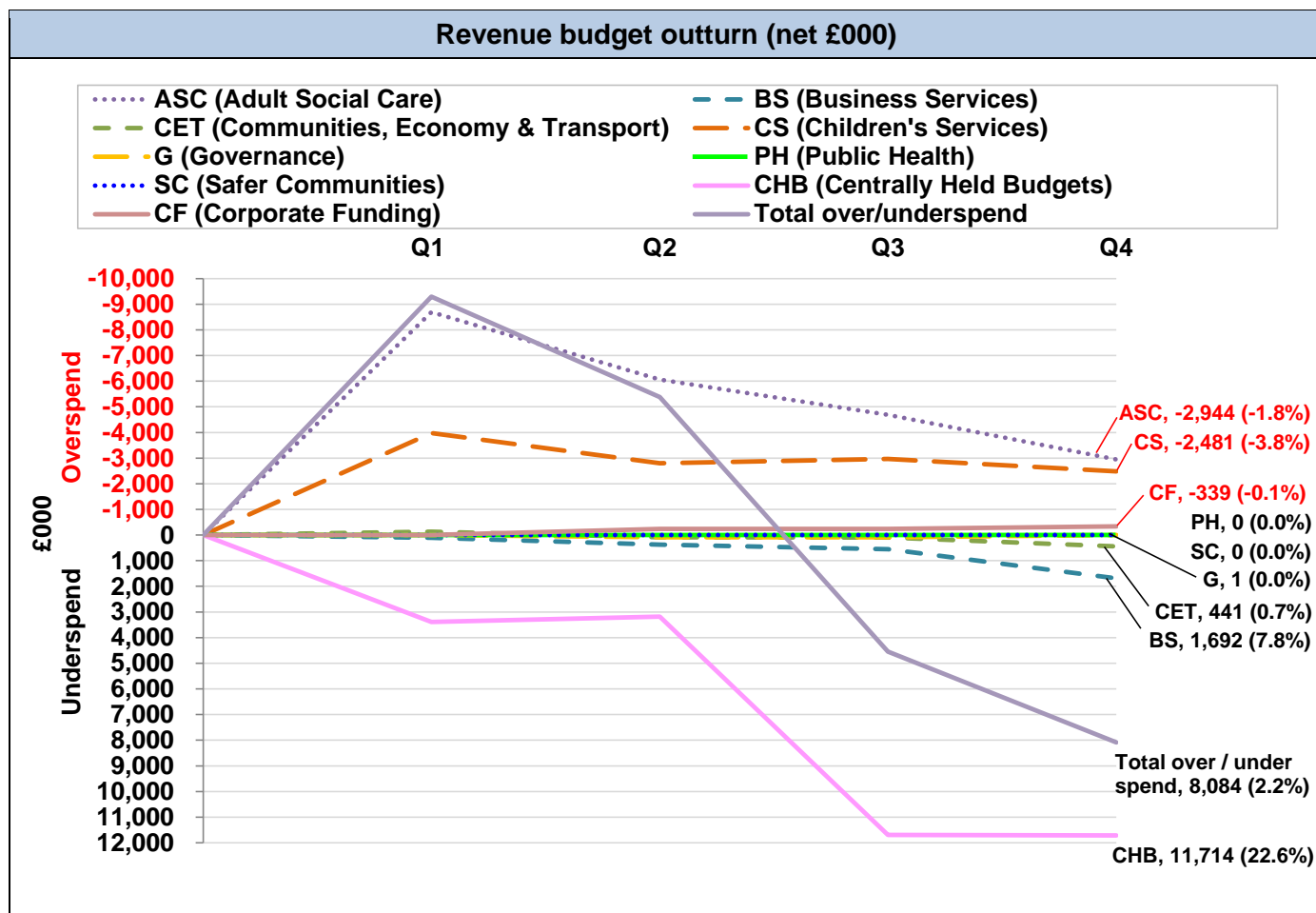
	Commissioning Framework (Including Co-Commissioning)	structure implemented in shadow form ii) Achieved - Integrated commissioning framework developed	Commissioning functions to be implemented by 31st March 2017	Commissioning functions implemented	
ASC	Number of patients discharged directly to residential care	N/A	Establish baseline	Data for April 2016 to February 2017 shows average of 3.2 people per day discharged to residential care	NC
ASC	% of referrals starting intervention within required timescales as per their priority level following discharge	N/A	Establish baseline	63.2% interventions for Joint Community Rehabilitation started within their required timescales; 87.9% referrals for the Nursing Service met target against the 4 priority levels	NC
ASC	Number of people receiving support through 'STEPS to stay independent'	2,813	3,500	3,521	↑
ASC	The number of people referred to the Memory Assessment Service	1,717	1,690	1,794	↑
ASC	NHS Health Checks: % of the eligible population offered an NHS Health Check	21.8%	20%	CO	CO
ASC	Smoking Cessation: Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	2,041	2,102	CO	CO
ASC	Access to Genito-Urinary Medicine (GUM) clinics: % of first attendances seen within 2 working days	97%	95%	CO	CO

Helping people help themselves – outturn summary continued

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CET	40% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 227 KSI)	348 (with 22 fatalities)	Fewer than 289 KSI casualties	383 (with 25 fatalities)	↓
CET	Implement School Safety Zones (SSZ) to cover schools rated as high priority	2 zones completed	Implement School Safety Zones at two schools	None implemented (St Richard's SSZ not being progressed; Christchurch School SSZ under review to ensure scheme proportionate to safety issues)	↓
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help services or Children's Centre Keywork Services	90%	80%	86.5% (539/623)	↓
CS	Number of households eligible under the government's Troubled Families programme receiving a family support intervention	895	1,014	876	↓
CS	Percentage of annual SEND review meetings where the child gave their view and/or participated	90.1%	90%	83.9% (969/1,155)	↓

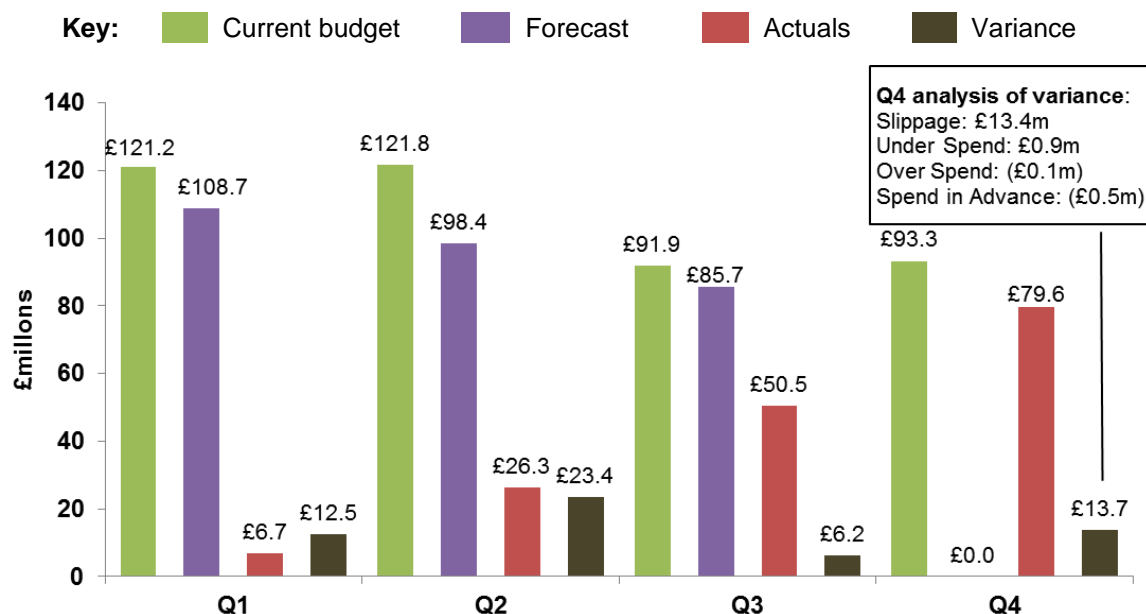
Making best use of resources – outturn summary

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
BSD	Develop an asset investment strategy based on a balanced portfolio approach	Target not met, timeline reviewed and revised completion date set for September 2016	Asset investment strategy developed and approved	Work on Strategy continues. Presentation of a report to Cabinet deferred pending further stakeholder engagement to shape strategy	↔
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.09	9.24	8.73	↑
BSD	Cost of occupancy of corporate buildings per sq. metre	Baseline established: £150 / sq. metre	£147 / sq. metre (2% reduction on 2015/16 baseline)	£146 / sq. metre	↑



Revenue budget summary (£000)									
	Planned (£000)			2016/17 (£000)					
				End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
ASC	241,985	(78,844)	163,141	245,638	(79,553)	166,085	(3,653)	709	(2,944)
Safer Communities	723	(337)	386	839	(453)	386	(116)	116	-
Public Health	34,920	(34,920)	-	32,699	(32,699)	-	2,221	(2,221)	-
BSD	49,507	(27,686)	21,821	51,521	(31,392)	20,129	(2,014)	3,706	1,692
CSD	322,578	(257,624)	64,954	326,238	(258,803)	67,435	(3,660)	1,179	(2,481)
CET	107,360	(47,589)	59,771	102,943	(43,613)	59,330	4,417	(3,976)	441
GS	8,513	(1,014)	7,499	8,490	(992)	7,498	23	(22)	1
Total Service Spend	765,586	(448,014)	317,572	768,368	(447,505)	320,863	(2,782)	(509)	(3,291)
Centrally Held Budgets									
Funding Cap Prog.	10,248	-	10,248	10,248	-	10,248	-	-	-
General Contingency	3,390	-	3,390	-	-	-	3,390	-	3,390
Unused Inflation NLW	316	-	316	-	-	-	316	-	316
Education Services Grant	-	(211)	(211)	-	-	-	-	(211)	(211)
Pensions	6,299	-	6,299	6,215	-	6,215	-	-	-
Contrib. to Reserves	3,449	-	3,449	3,449	-	3,449	-	-	-
Corporate Grants	-	(58)	(58)	-	(58)	(58)	-	-	-
Levies	441	-	441	446	-	446	-	-	-
Other	300	-	300	441	-	441	(141)	-	(141)
Treasury Management	27,566	-	27,566	19,206	-	19,206	8,360	-	8,360
Total Centrally Held	52,009	(269)	51,740	40,084	(58)	40,026	11,925	(211)	11,714
Corporate Funding									
Business Rates	-	(71,400)	(71,400)	-	(71,071)	(71,071)	-	(329)	(329)
Revenue Support Grant	-	(45,107)	(45,107)	-	(45,107)	(45,107)	-	-	-
Council Tax	-	(247,223)	(247,223)	-	(247,213)	(247,213)	-	(10)	(10)
New Homes Bonus	-	(2,878)	(2,878)	-	(2,878)	(2,878)	-	-	-
Transition Grant	-	(2,704)	(2,704)	-	(2,704)	(2,704)	-	-	-
Total Corporate Funding	0	(369,312)	(369,312)	0	(368,973)	(368,973)	0	(339)	(339)
Total	817,595	(817,595)	0	808,452	(816,536)	(8,084)	9,143	(1,059)	8,084

Capital programme (gross £ millions) – approved projects



Capital programme summary (£000)

Approved project	Total project – all years*		2016/17 (£000)					
			End of year outturn			Analysis of variation		
			Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	23,603	23,603	3,298	2,320	978	-	978	-
BSD	329,410	328,680	32,606	27,435	5,171	730	4,468	(27)
CS	15,698	15,698	2,403	2,316	87	0	90	(3)
CET	455,688	456,991	54,967	47,531	7,436	68	7,875	(507)
GS	86	86	3	3	-	-	-	-
Total	824,485	825,058	93,277	79,605	13,672	798	13,411	(537)
Scheme Specific Income			25,675	23,822	1,853			
Capital Reserves			-	-	-			
Section 106			-	-	-			
Non Specific Grants			35,083	35,083	-			
Capital Receipts			3,072	3,020	52			
Revenue Contributions			10,288	10,180	108			
Borrowing			19,159	7,500	11,659			
Total			93,277	79,605	13,672			

*This includes current budget for all finite current projects plus 5 years of rolling programmes.

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 stable during the quarter and have continued at historically low levels as a result of the low Bank Rate (0.25%). The average level of funds available for investment purposes during the year was £276m (excluding East Sussex Fire Authority). 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 twelve months to 31 March 2017 was £1.7m at an average rate of 0.62%.

At 31 March 2017, the majority of the Council's external debt was held as long term loans (£270.8m), and no cost effective opportunities have arisen during 2016/17 to restructure the existing debt portfolio. No borrowing was undertaken in the quarter. The Accounts & Pensions team have set up a recording process for trigger rate monitoring and work to an agreed protocol for potential future borrowing activity to fund the current capital programme.

Within Corporate Expenditure, there is an overspend of £0.2m for the Education Services Grant (ESG). In addition, there is an underspend on the provision made for the cost of National Living Wage of £0.3m. There is a reduction in income for the Council's share of the East Sussex Business Rates Pool, Business Rate Retention and Business Rate grants of £0.3m.

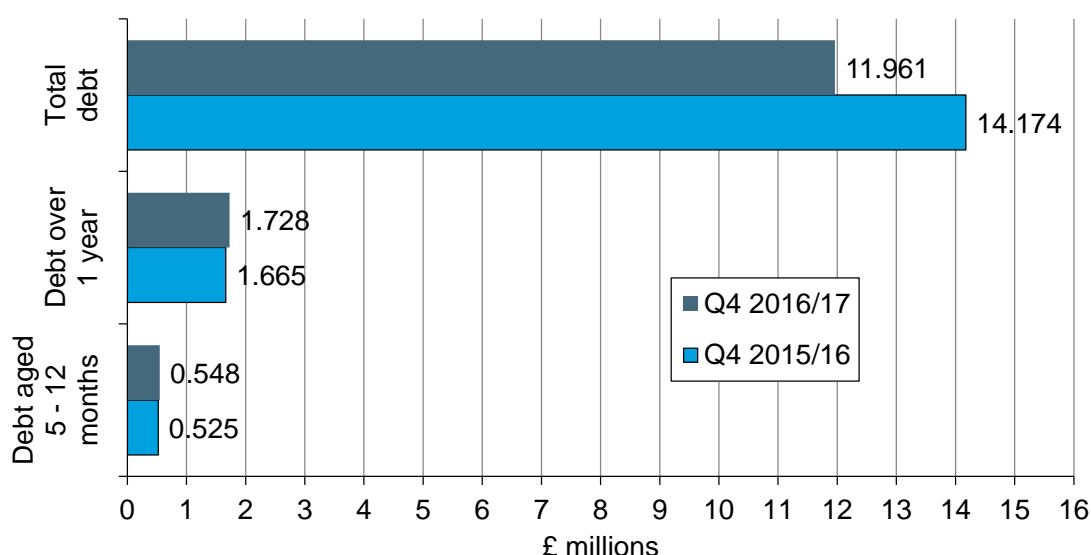
Following the review of the Minimum Revenue Provision (MRP) Policy and the Treasury Management budgets, there is a reduced charge to revenue in 2016/17 of £8.3m.

General balances

The General Fund balance is £10.0m as at 31 March 2017. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings.

The Schools balances as at 31 March 2017 was £10.5m.

Outstanding debt analysis (£ millions)



The value of debt over 5 months at Q4 has marginally increased to £2.276m when compared to the 2016/17 outturn of £2.190m. This is against a background of a higher value of Adult Social Care (ASC) debt raised for the year, £10.8m this year compared to £10.1m last year. ASC debt represents the majority of our debt collection activity. The percentage value of aged debt over 5 months (compared to the total debt outstanding) is higher due to the different values of debt raised in March 2016 (£8.6m) compared to March 2017 (£5.7m) leading to a reduced total of debt outstanding at the end of this financial year. Aged debt continues to be a high priority focus area with a continuous

improvement approach to continually re-engineer systems and processes. Regular ASC debt case review meetings ensure that the most appropriate steps are taken to recover debt promptly in consideration of the residents' circumstances and in accordance with the Care Act.

Revenue Savings Summary 2016/17 (£'000)				
Service description	Target	Achieved	Slipped	Unachieved
Saving				
ASC	7,955	3,831	4,124	-
BSD / Orbis	312	312	-	-
CS	4,985	4,725	200	167
CET	3,117	3,117	-	-
GS	180	180	-	-
Centrally Held	3,000	3,000	-	-
Total Savings	19,549	15,165	4,324	167
Variations to Planned Savings				
Permanent Variations	-	(107)	-	-
Total Permanent Savings & Variations	19,549	15,058	4,324	167
Temporary Variations	-	1,527	(1,527)	-
Total Savings with Variations	19,549	16,585	2,797	167
Savings RAGs:				
Achieved / Green	= on track to deliver in the year			
Slipped / Amber	= on track to deliver but not in the year, and there may be an offset variation			
Unachieved / Red	= will not be delivered but there may be an offset variation			

Adult Social Care 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Supporting People	Remove Supporting People funding in sheltered housing for long term services.	1,234	1,125	109	-
Supporting People	Remove Supporting People funding for on-site support within Extra Care Schemes.	103	101	2	-
Supporting People	Refuge Services: review and realign service provision.	80	72	8	-
Supporting People	Home Works: review and realign service provision to target people with the highest needs.	300	268	32	-
Supporting People	Reduction in staffing: Supporting People team	95	83	12	-
Commissioning Grants Prospectus	Review, reduce and recommission services and support funded through the Prospectus	297	297	-	-
Joint health and social care funded services	Through the East Sussex Better Together Programme, review funding arrangements for Prospectus services and support funded by health and social care.	1,020	860	160	-
Management and Support	Structural change: Adult Social Care	1,000	835	165	-
Joint Funding Arrangements	Realignment of services and support packages funded across health and social care.	2,500	-	2,500	-
Learning Disability Directly Provided Services: Group Homes	Consolidation of Group Homes	250	-	250	-
Learning Disability Community Support and ChoicES employment service	Service reconfiguration	130	130	-	-
Mental Health Residential and Nursing Strategy	Reduce level of spend and numbers of people with mental health problems in residential and nursing care settings	500	-	500	-
SAILS (Supported accommodation and independent living solutions)	Reduction in the level of Supporting People weekly placement funding	346	-	346	-
Fees and Charges	Review fees and charging policies and procedures	100	60	40	-
Total Savings		7,955	3,831	4,124	0
Variations to Planned Savings					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		7,955	3,831	4,124	0
ESBT: Contribution to partly mitigate pressures		-	1,527	(1,527)	-
Temporary Variations		0	1,527	(1,527)	0
Total Savings with Variations		7,955	5,358	2,597	0

Business Services / Orbis 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
ESCC savings from efficiencies generated by the Orbis partnership		312	312	-	-
Total Savings		312	312	0	0
Variations to Planned Savings					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		312	312	0	0
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		312	312	0	0

Children's Services 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Early Help	Withdraw from the current County Council funded universal open access/drop in activity sessions at children's centres; integration of health visiting and children's centres and streamlining of management; some reduction in years 2 and 3 in targeted one to one support for vulnerable families and young people.	2,071	2,008	107	-
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	Reduction of management and administrative posts, more agile working, reducing support to operational managers requiring managers to self serve. Enhancing digital offer and encouraging channel shift to reduce demand from the public and internal staff, reduction in training budget and income generation. Reviewing policies. Reduction in Safeguarding staffing based on on-going forecasted trend of reductions in LAC and CP plans. Greater use of digital technology for YP participation and CP and LAC reviews.	309	350	23	-
Home to School Transport	Review of post 16 discretionary transport and HTST policy, regular review of transport arrangements at pupil level to ensure most cost effective provision.	173	173	-	-
Locality Services	Reconfiguration of services and reduction in staffing at both practitioner and management levels and in ongoing support to families.	992	922	70	-
Specialist Services	Reduction in staffing alongside income generation	138	138	-	-
LAC	Reduction in LAC numbers and a continued focus on keeping children in more cost effective in-house placements. Reduction in staffing	884	717	-	167

Children's Services 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
	levels (including adoption services), and discretionary transport for LACs following change of care placement				
YOT	Reduction in specialist posts in the YOT	124	124	-	-
SLES	Reduction in specialist posts and staff numbers, increase in traded activity and school to school support	171	171	-	-
ISEND	Reduction in staff posts, reduced placement costs and service redesign in Year 3	123	123	-	-
Total Savings		4,985	4,725	200	167
Variations to Planned Savings					
Early achievement of Early Help (£44k) and Support Services (£63k) savings to be carried forward to 17/18		-	(107)	-	-
-		-	-	-	-
Permanent Variations		0	(107)	0	0
Total Permanent Savings & Variations		4,985	4,618	200	167
-		-	-	-	-
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		4,985	4,618	200	167

Communities, Economy & Transport 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Transport and Operational Services	Use of the Parking Surplus to contribute towards the supported bus network and concessionary fares budget	630	630	-	-
Waste Disposal	Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	1,780	1,780	-	-
Transport Hub	Restructure of Transport Hub teams	75	75	-	-
Rights of Way and Countryside Management	Efficiency savings in the Rights of Way and Countryside sites service	50	50	-	-
Total Operations and Contract Management		2,535	2,535	0	0
Planning and Environment Service	Development Control, Transport Development Control and Environment	20	20	-	-
Total Economy		20	20	0	0
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	425	425	-	-
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	77	77	-	-
Trading Standards	Continued modernisation of the Trading Standards Service	60	60	-	-
Total Communities		562	562	0	0
Total Savings		3,117	3,117	0	0
Variations to Planned Savings					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		3,117	3,117	0	0
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		3,117	3,117	0	0

Governance 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Comms	Service redesign and some income generation	115	115	-	-
Legal Services	Income generation	25	25	-	-
Senior Management & Organisational Development		40	40	-	-
Total Savings		180	180	0	0
Variations to Planned Saving					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		180	180	0	0
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		180	180	0	0

Adult Social Care and Health – end of year 2016/17

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

2016/17 summary of successes and achievements – Between April 2016 and March 2017, 100% (4,709) of working age adults and older people supported by Adult Social Care (ASC) received self-directed support. 97.6% of new clients who received short-term services to increase their independence made no further request for support. 946 adults with a learning disability were in settled accommodation, an increase from 869 in 2015/16. 1,794 referrals were made to the Memory Assessment Service. 90.5% of older people discharged from hospital to reablement between October and December 2016 were at home 91 days after discharge.

Adult Social Care Survey – The results of the 2016/17 ASC Survey show that, of adults in receipt of Long Term Support: 79.4% found it easy to find information about services; 51.3% felt that they had as much social contact as they would like; 69.9% felt extremely or very satisfied with their care and support; 83.6% felt that they had as much control over their daily life as they would like; and, clients self-reported experience of social care (quality of life) is 19.9 out of 24.

Since 2015/16, six of the seven national ASC Outcomes Framework measures informed by the survey have seen improvements.

Carers Survey – The results of the 2016/17 Carers Survey show that: 87.0% of carers say they have no worries about their personal safety; and, 73.9% of carers feel they have been included or consulted in decisions about the person they care for.

East Sussex Better Together (ESBT) – Progress continues to be made including defining the elements of the operating model that will see us through the Accountable Care Organisation transitional year and help inform the development of the formal Alliance arrangements by 2018. Significant progress has been made in defining the following elements of the Target Operating Model: Strategic and Locality Planning Cycle and Framework; delivery model for year 1; and delivery model for year 2. Further work is being undertaken to define and shape the Responsible Authority and business infrastructure functions. This will ultimately inform the resource requirements required to take us into the formal Alliance arrangements.

Shared Lives Scheme – Our Shared Lives Scheme was rated as outstanding following an inspection by the Care Quality Commission (CQC) in January. The inspectors said *“We received numerous examples of how the ethos of the service had a particularly positive impact on people’s lives. Through family life, people had been given real self-esteem and were supported to increase independence. For some this was in relation to achievements such as learning to shower independently and for others this included travelling for the first time or having the courage and confidence to see if they could live independently”*.

Milton Grange Care Home – Milton Grange was rated as outstanding following an inspection by the CQC in February. The inspectors said *“We found Milton Grange to be a value led service where staff fully engaged with and promoted the values of the provider. This was evident throughout our inspection. People were supported by staff who had a strong understanding of them as individuals and their needs. They were empowered and encouraged to plan and meet their rehabilitation goals to enable them, as far as possible, to return home. Staff worked closely with community health professionals and therapists to maximise people’s well-being.”*

Safer Communities – The Safer Communities Board have agreed the proposal for the partnership’s future priorities that have been highlighted as causing the most threat, risk and harm to community safety in East Sussex. The board also signed off the East Sussex Safer Communities Partnership’s Business Plan April 2017 to March 2020 which has been published on the Safe in East Sussex website (<http://www.safeineastsussex.org.uk/>)

For those areas that have not been agreed as priorities, it is important to note that these are being dealt with through other partnership structures. It is also important to note that the partnership remain interested and involved in these areas of work and will provide support where appropriate.

Domestic, Sexual Violence & Abuse and Violence Against Women and Girls – A Domestic Abuse Surgery is now available at the Citizens Advice Bureau in Eastbourne. Through the surgery, women and men over the age of 19, as well as young people aged 16-18 will be able to access specialist information and advice. The surgery is provided as part of The Portal, which provides help and support for survivors of domestic and sexual violence and abuse in Brighton & Hove, and East Sussex.

Two new services have been commissioned by Hastings and Rother Clinical Commissioning Group (CCG) as part of ‘Healthy Hastings and Rother’, a scheme that was set up to tackle health inequalities in the area. The existing Change Grow Live (CGL) Hastings and St Leonards service is introducing a hospital based Health Independent Domestic Violence Advisor (HIDVA), as well as an Independent Domestic Violence Advisor, to work with GP surgeries in the area. CGL will work with partner organisations RISE and Survivors Network, under the umbrella of the Portal Domestic Abuse Partnership, to ensure the best service can be provided to those who need support.

During 2016/17 77% of people who had been affected by domestic violence and abuse and exited the specialist domestic abuse and sexual violence service completed the programme of support. The programme assists people to be better able to cope and / or improves their self-esteem. Performance for this period was below the target of 80%. The increased demand for services during 2016/17 has impacted on performance and additional work has been undertaken to improve service provision, including the implementation of a demand management plan and increased resources to deliver the service (**ref ii**).

During 2016/17 78% of people who had been affected by rape, sexual violence and abuse and exited the specialist domestic abuse and sexual violence service completed the programme of support. The support programme assists them in being more in control of their lives and / or more optimistic about the future. Although the 80% target was not met, of the individuals who completed the programme and completed a survey, 86% said they now felt confident asking for help and support when they need it (**ref iii**).

Public Health Campaigns

- Winter Warmth - a range of communications activity was delivered to support Stay Well This Winter key messages and to promote the Winter Home Check and 'coldAlert' services. A range of training and information sessions were made available to help staff to identify and refer vulnerable patients living in a cold home to local services (109 professionals received training provided by national fuel poverty charity NEA and a total of 1,143 frontline staff were engaged during 2016/17). This activity contributed to the highest annual number of referrals received by the East Sussex Winter Home Check service – 817 from April 2016 to February 2017 (March figures not yet available). At 31 March 2017 there were 535 people registered to receive 'coldAlerts' in East Sussex, an increase of 338 since November 2016.
- Seasonal Flu – A large number of residents saw the flu campaign. Based on an annual survey, 61-70% of people recalled it as a standout campaign from the Council. Information on getting the flu vaccination was displayed on the Council website. Between October and December 2016 56,731 residents viewed the homepage. At the same time the flu intranet article was the most viewed article, with around 1,600 views from Council staff.
- One You - One You supports you to make simple changes to become a healthier you. We ran four One You Facebook adverts during January which directed residents through to the One You quiz. Over 70,889 people saw the One You story and over 2,800 clicked through to the quiz. We used different messages for each advert- three location based: 'Hastings', 'Eastbourne', 'East Sussex'; and one weight-loss based 'jeans getting a bit tight?' The 'jeans getting a bit tight?' advert was available to everyone in East Sussex and was by far the most engaging, with 70% of the total viewers coming from that one advert.
- Stoptober - The national 'Stoptober' campaign 2016 was scaled down, so in East Sussex we scaled up our local campaign. Instead of asking people to sign up to Stoptober, we used the national Stoptober imagery, and made it local and directed people to their local quit smoking service, Quit 51. As a result of our campaign we achieved 42 sign ups, which is considerable.

Health Trainers – An outturn of 93% (588/632) has been achieved against a target of 85% of people completing a health trainer intervention who achieve their primary or secondary goal. Examples of primary goals include; at least 150 minutes of physical activity each week or eating at least five portions of fruit and vegetables each day. Examples of secondary goals include reducing the amount of time undertaking sedentary activities or cutting down on high fat/high sugar snacks.

Exceptions

People who use services say that those services have made them feel safe and secure – The results of the 2016/17 ASC Survey (**ref i**) show that 83.6% of adults in receipt of long term support felt that their services made them feel safe and secure. This target of 87% has therefore not been met. Please note that these results are yet to be validated and are therefore subject to minor changes.

This indicator is one of seven national ASC Outcomes Framework measures informed by the survey. The other six have seen improvements since 2015/16. In relation to the other indicators it should be noted that a separate measure monitors how safe adults receiving care services feel generally. Between 2015/16 and 2016/17 performance has increased significantly from 70.9% to 77.6%. This suggests that a larger proportion of adults supported by ASC feel safe regardless of the services they receive, so their service provision is less likely to have an impact as there is no expectation for services to make them feel safer.

Safeguarding framework – Following an audit in February 2017, 81% of managers have either stated that all their staff have completed the safeguarding competency framework or provided justifiable reasons for not completing the framework by the end of December 2016. Justifiable reasons include long term sick leave, maternity leave etc. (**ref iv**) All outstanding managers have now confirmed that their staff have completed the safeguarding competency.

Support with Confidence (SWC) – The current membership at end of March 2017 is 174 SWC members (**ref v**). The scheme has successfully met the 2016/17 target of reaching 161 members. At the end of year there are 111 Personal

Assistants and 63 care and support businesses approved on the scheme. There are 68 applications on the SWC application ledger currently going through the accreditation process.

Health and Social Care Connect (HSCC) – The date for capturing health referrals in Liquid Logic has been postponed to enable updates to be made following changes to the HSCC referral form and Service Specification Key Performance Indicators. Once live the measure around number of contacts resolved at initial contact (**ref vi**), can be reported from 2017/18.

The average handling time across all five priority response targets (**ref vii**) during 2016/17 was 90.4% therefore not meeting the target. Throughout the year handling times have continued to improve despite seeing a 14% increase in the number of contacts received by the service.

Direct Payments (DP) – At 28th February 2017, 33.3% of ASC clients were receiving DP (1,575 people). Sustainability of performance in relation to DP appears to be an issue experienced by many local authorities. 51 out of 152 authorities saw a drop in their DP performance between 2014/15 and 2015/16. In East Sussex the previous high performance was driven by the significant number of adults who moved to DP in 2015/16 but many have subsequently chosen to have a commissioned service instead, therefore ending their DP. This will continue to affect our ability to improve performance around this measure. Over the next financial year planned improvements will continue to improve support at the start of a direct payment and how some DP clients pay their client contribution.

Despite seeing a drop in performance from 35.6% in 2015/16, based on 2015/16 benchmarking, East Sussex would still rank 39th nationally out of 152 local authorities.

Stop Smoking Services – There has been some improvement in performance during Q3 (reported a quarter in arrears) (**ref viii**), with 243 individuals achieving a four week quit in the specialist service against a target of 273 (89% of target). This is in response to the delivery of actions agreed as a result of the contract query notice which was raised in the previous quarter. Performance in GP practices and pharmacies remains below expectations (achieving 66% of target in Q3 – 97 4 weeks quits against of 147) and this is impacting on overall performance. Recent work to engage with pharmacists across the county appears to be having a positive impact with a number of pharmacies agreeing to take steps to re-engage with programme. The Specialist Stop Smoking Service is currently being re-commissioned as part of an Integrated Lifestyle Service to improve access to the full range of behaviour change support due to commence delivery in August 2017. As a result the level of influence on the current provider is limited.

NHS Health Checks – Due to the successful delivery of the NHS Health Check programme within primary care during the last three years, many practices have already offered nearly all of their eligible patients an NHS Health Check (**ref ix**). This has impacted on the number of offers being made in Q3 (reported a quarter in arrears), with 3.8% of eligible patients being offered a health check, lower than the 5% originally planned. East Sussex remains one of the highest performing local authorities nationally and is currently the third highest performer in the south of England. To further enhance the programme General Practices are being encouraged to re-engage with patients who didn't take up their initial offer of a Health Check. Our community and workplace NHS Health Check programme also continues to support an increase in uptake by groups who are least likely or most unable to take up the offer from their GP.

Access to Genito-Urinary Medicine (GUM) clinics – The provider continues to achieve this target (**ref x**), with performance for April to December 2016 at 96.8%. Reporting is a quarter in arrears.

Revenue Budget Summary

ASC – The outturn position for ASC is an overspend of £2.944m (**ref xvi**), comprising overspends of £2.189m in the Independent Sector (**ref xiv**) and £755,000 within Directly Provided Services and Assessment and Care Management (**ref xv**); compared to an overspend position of £4.692m projected at Q3.

The total net budget of £163.141m incorporates savings totalling £7.955m, £3.831m have been permanently achieved whilst £4.124m have slipped to 2017/18 as a consequence of service overspend and delays in delivering specific service developments. It has previously been reported that we were in discussion with the CCG within ESBT to seek help in mitigating service overspend; £1.527m has been received and is reflected in the outturn position. This mitigation is one-off funding, so the pressure will remain into 2017/18.

Independent Sector: 2016/17 has seen continued pressure on services, with increased panel activity and the average cost of packages at least 5% higher than at the start of the financial year. This has directly impacted on the ability to deliver the £3m savings in Community Based services (**ref xi**), primarily within Physical Support, Sensory Support and Support for Memory Cognition. Learning Disability Support pressures continue as a consequence of unplanned high cost clients and increasing costs through service activity.

Directly Provided Services and Assessment and Care Management: Pressures reflect the slippage and re-phasing of £615,000 of service savings, made up of £160,000 within the Commissioning Grants Prospectus (**ref xii**) and £455,000 for All Other Savings (**ref xiii**), to 2017/18 and staffing pressures, as teams work to meet activity levels.

The ongoing pressure from 2016/17 is included within the 2017/18 approved ESBT Strategic Investment Plan, which

identifies a range of schemes which will mitigate increasing demands on services.

Within the High Weald Lewes Havens area, work continues into 2017/18 to align our plans within the Connecting 4 You programme into a Strategic Investment Plan for 2018/19.

Public Health – The Public Health (PH) budget of £28.747m comprises the PH grant allocation of £28.697m and £50,000 additional Public Health England income for drug/alcohol prevention carried forward from 2015/16. In addition to the PH Grant, £582,000 has been drawn from the underspend reserve to fund PH activity, £2.205m has been drawn from reserves to meet the costs of a number of one-off projects, and £1.165m has been received from Health and other sources to fund the cost of projects, including childhood obesity, community pharmacy and the East Sussex Warm and Healthy Homes Project.

PH Reserves: At 31 March 2017, PH reserves stood at £10.494m, comprising projects (£8.812m), health protection (£1.200m) and underspend (£486,000) reserves.

Capital Programme Summary – The Capital Programme reports a variation of £978,000 on the total budget of £3.298m arising from slippage on LD Service Opportunities of £861,000 (**ref xx**) by the completion of Hookstead slipping to August 2017 from May 2017, and work on the garden at Grangemead now due to be completed by late summer. Further slippage occurred on House Adaptations as a result of lower levels of demand (£64,000 - **ref xxii**), Older People's Services Opportunities (£20,000 – **ref xvii**), Social Care Information Systems (£17,000 – **ref xviii**) and Refurbishment - registration standards where the installation of new carpets at Milton Grange has not been completed in all the rooms (£16,000 – **ref xxiii**).

There has also been a £25,000 overspend on Greenwood (**ref xix**), offset by underspends on LD Service Opportunities (£20,000 **ref xx**) and Warwick House (£5,000 - **ref xxi**).

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 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Keeping vulnerable people safe								
87% of people who use services say that those services have made them feel safe and secure	86.9%	87.0%	G	G	G	R	86.3%	i
At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by domestic violence and abuse who are better able to cope and / or have improved self-esteem	82%	80%	G	G	A	R	77%	ii
At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by rape, sexual violence and abuse who are more in control of their lives and / or more optimistic about the future	81%	80%	G	G	A	R	78%	iii
100% of existing staff complete framework by December 2016, and 100% of new staff complete framework within 6 months of commencing role.	New measure	100%	G	G	G	R	81%	iv
Priority - Helping people help themselves								
10% increase in the number of providers registered with Support With Confidence	146 providers	161 providers	A	A	A	G	174	v
Health and Social Care Connect: >70% of contacts are resolved at initial contact (Level 1)	New measure	>70%	G	G	G	R	'Go live' date for referral system postponed	vi

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 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Health and Social Care Connect: % of referrals triaged and progressed to required services within required timescales	New measure	Establish baseline	G	G	G	R	90.4%	vii
Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	2,041	2,102	R	R	R	CO	Q1 to Q3 – 972 Reported a quarter in arrears	viii
Proportion of the eligible population offered a NHS Health Check	22% (39,971)	20%	G	A	A	CO	Q1 to Q3 – 12.4% Reported a quarter in arrears	ix
Access to Genito-Urinary Medicine (GUM) clinics - % First attendances seen within 2 working days	96.9%	95%	G	G	G	CO	Q1 to Q3 – 96.8% Reported a quarter in arrears	x

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)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Community Based Services: Review and focus on services to meet personal care needs, in line with personal budgets	3,000	-	3,000	-	xi
Commissioning Grants Prospectus	1,317	1,157	160	-	xii
Supporting People	2,158	1,649	509	-	
All Other Savings	1,480	1,025	455	-	xiii
Total Savings	7,955	3,831	4,124	0	
Variations to Planned Savings					
None	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	7,955	3,831	4,124	0	
ESBT: Contribution to partly mitigate pressures	-	1,527	(1,527)	-	
Temporary Variations	0	1,527	(1,527)	0	
Total Savings with Variations	7,955	5,358	2,597	0	

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Adult Social Care:										
Physical Support, Sensory Support and Support for Memory & Cognition	90,643	(40,294)	50,349	92,307	(40,953)	51,354	(1,664)	659	(1,005)	
Learning Disability Support	45,078	(4,002)	41,076	45,792	(4,027)	41,765	(714)	25	(689)	
Mental Health Support	7,985	(1,178)	6,807	8,319	(1,017)	7,302	(334)	(161)	(495)	
Subtotal Independent Sector	143,706	(45,474)	98,232	146,418	(45,997)	100,421	(2,712)	523	(2,189)	xiv
Physical Support, Sensory Support and Support for Memory & Cognition	15,889	(4,808)	11,081	16,619	(5,428)	11,191	(730)	620	(110)	
Learning Disability Support	8,852	(1,256)	7,596	8,726	(1,215)	7,511	126	(41)	85	
Mental Health Support	2,437	(2,413)	24	2,222	(2,163)	59	215	(250)	(35)	
Substance Misuse Support	407	(126)	281	774	(505)	269	(367)	379	12	
Equipment & Assistive Technology	7,032	(4,021)	3,011	7,767	(4,615)	3,152	(735)	594	(141)	
Other	4,874	(2,445)	2,429	4,671	(2,216)	2,455	203	(229)	(26)	
Supporting People	9,156	(990)	8,166	9,059	(525)	8,534	97	(465)	(368)	
Assessment and Care Management	27,183	(2,924)	24,259	26,762	(2,342)	24,420	421	(582)	(161)	
Management and Support	21,375	(14,086)	7,289	21,545	(14,248)	7,297	(170)	162	(8)	
Service Strategy	1,074	(301)	773	1,075	(299)	776	(1)	(2)	(3)	
Subtotal Directly Provided Services	98,279	(33,370)	64,909	99,220	(33,556)	65,664	(941)	186	(755)	xv
Total Adult Social Care	241,985	(78,844)	163,141	245,638	(79,553)	166,085	(3,653)	709	(2,944)	xvi
Total Safer Communities	723	(337)	386	839	(453)	386	(116)	116	0	
Public Health:										
Health Improvement services	4,341	(4,341)	-	4,619	(4,619)	-	(278)	278	-	
Drug and alcohol services	6,101	(6,101)	-	6,101	(6,101)	-	-	-	-	
Sexual health services	4,160	(4,160)	-	4,060	(4,060)	-	100	(100)	-	
Health Visiting & School Nursing	8,769	(8,769)	-	8,769	(8,769)	-	-	-	-	
NHS Health Checks	930	(930)	-	662	(662)	-	268	(268)	-	
Other programmes and non-contracted services	4,446	(4,446)	-	4,536	(4,536)	-	(90)	90	-	
Deposit to Underspend Reserve	-	-	-	-	-	-	-	-	-	
Subtotal Core Service	28,747	(28,747)	0	28,747	(28,747)	0	0	0	0	
Core Services funded from PH Underspend Reserve	1,139	(1,139)	-	583	(583)	-	557	(557)	-	
One Off Projects funded from Projects Reserve	3,869	(3,869)	-	2,204	(2,204)	-	1,664	(1,664)	-	
Health and Grant Funded Projects	1,165	(1,165)	-	1,165	(1,165)	-	-	-	-	
Total Public Health	34,920	(34,920)	0	32,699	(32,699)	0	2,221	(2,221)	0	

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	536	536	25	5	20	-	20	-	xvii
Social Care Information Systems	4,258	4,258	131	114	17	-	17	-	xviii
Greenwood, Bexhill	429	454	6	31	(25)	(25)	-	-	xix
LD Service Opportunities	5,112	5,092	2,890	2,009	881	20	861	-	xx
Warwick House, Seaford	7,299	7,294	85	80	5	5	-	-	xxi
Extra Care / Supported Accommodation Projects:									
Sidley, Bexhill-on-Sea	877	877	70	70	-	-	-	-	
Continuing Programme:									
House Adaptations for People with Disabilities	2,719	2,719	64	-	64	-	64	-	xxii
Refurbishment – Registration standards	2,373	2,373	27	11	16	-	16	-	xxiii
Total ASC Gross	23,603	23,603	3,298	2,320	978	0	978	0	

Business Services – end of year 2016/17

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

2016/17 summary of successes and achievements – We have continued to carry out a due diligence process throughout Q4 in order to provide the assurance for Brighton & Hove City Council joining the Orbis partnership. This has included a baseline exercise of the financial plan and service provision, a review of the Inter Authority Agreement and engagement with stakeholders.

Orbis was awarded runner up for the Innovation category at the 2017 Institute for Continuous Improvement in Public Services awards in March. The award recognises what the Orbis Partnership has achieved to date and the engagement and involvement of our people through our transformation.

High risk internal audit recommendations – We aim for 95% of high risk internal audit recommendations to be addressed by management. The Internal Audit team have liaised with management throughout the year to ensure that the necessary action is taken as a priority. At the end of Q4, 100% of high risk recommendations have been implemented, with no recommendations overdue.

Property operations – During 2016/17, we have achieved an outturn of £146 cost of occupancy of corporate buildings per sq metre, which exceeds our target of a 2% reduction on 2015/16 costs. The main cost reductions have been secured in energy, where a reduction of 30% on 2015/16 spend has been achieved resulting from investment in 'greener' plant and improved controls. Service charge costs have also reduced by 40%; and planned maintenance spend has reduced following historical investment in a programme leading to reduced liability in subsequent years.

During 2016/17, the Strategic Property Asset Collaboration in East Sussex (SPACES) partnership has focused on strategic activity including the 'Collaborative Workspace' workstream which is about sharing hot desk spaces for partner staff across the county and is expected this will go live over the summer period. There has also been focus on supporting health activities (including East Sussex Better Together), aligning contract templates, funding bids and other activities to make the day to day work between partners run more smoothly.

Four co-location projects have been delivered during 2016/17:

- Coroners hearings being held at Hastings Borough Council Premises every Tuesday.
- Public Health England co-located with Department of Work and Pensions in Eastbourne.
- Hove Town Hall accommodating Brighton Clinical Commissioning Group, along with Brighton & Hove City Council and Sussex Police.
- East Sussex Fire and Rescue Service HQ moved to Sussex Police HQ in Church Lane, Lewes.

A further £2.4m of benefits were measured as delivered across all of the partner organisations over the year. There are 29 further projects currently underway.

We successfully bid for Phase 5 of One Public Estate, with £100k being awarded for 2017/18 for feasibility activity around seven projects to co-locate emergency services. There is a further £75k allocated which will be granted in 2018/19 when we demonstrate that we can deliver benefits regarding capital receipts, reduced revenue costs and housing within the initial project activity.

Reduction in CO2 emissions – We aim to reduce the amount of CO2 arising from Council operations by 3% on the 2015/16 outturn. This year has seen a difference in performance between schools and non-schools. Whereas non-schools achieved a 4.1% reduction, schools are showing a 2.9% increase. As a result, overall carbon reduction is 0.4% in 2016/17. Schools' performance in Q4 significantly worsened in comparison to the first three quarters, with Q4 2016/17 showing a 22% increase in gas consumption compared to Q4 2015/16 (analysis indicates that billing and data issues are not a significant factor). To date, 19 schools have completed a course of four energy efficiency workshops, with schools that have taken part in the workshops performing better than those that have not yet taken part (2% reduction compared to a 4.4% increase). The energy efficiency workshops with schools will continue. Work is also continuing on a schools lighting programme, which commenced in 2016/17. Nine projects have been completed or are committed to go ahead, with a further seven in the pipeline. More schools will be engaged in this programme throughout 2017/18. Other notable projects in 2016/17 included refurbishment at Grangemead and County Hall insulation and windows replacement.

Social Value – Our target for 2016/17 was to increase the percentage of Council procurement spend with local suppliers to at least 48%. Our outturn for spend with local suppliers over the last 12 months is 50% which achieves our target and amounts to £196.8m spent with local suppliers. 6,976 Local suppliers were used in Q4.

This year we had a target for 70% of new and relevant Council procured contracts awarded following a tender process to include an Employability and Skills Plan (ESP). Six contracts were awarded in Q4; four were out of scope of the measure (due to value being below £100k) and two were Framework contracts which deliver employment and skills as part of the Framework requirement. The remaining contracts forecasted in Q3 to secure ESPs in Q4 have not been

awarded due to procurement activity being delayed or moved into 2017/18 (**ref i**). Through the shared apprentice / work experience scheme, our Property contracts delivered three apprenticeships in Q4. As a result of our work with suppliers, we have been able to directly contribute to 24 apprenticeships, three work experience places and one job creation this year.

As reported in Q3, an alternative social value measure has been developed, re-focusing from ESPs. Therefore for 2017/18 onwards, a Social Value Measurement Charter has been developed to provide an open, fair and transparent method for evaluating the social value proposals submitted by bidders during the tender process. Bidders will be invited to review the measures in the Social Value Measurement Charter and submit a proposal on how they will be able to contribute to the Council's social value priorities, should they be successful in being awarded the contract. The social value committed is in addition to the contract deliverables.

Savings achieved through procurement, contract and supplier management activities – Savings signed off for 2016/17 are £6m against a target of £6.5m. Our revised forecast at the end of Q3 was £6.2m however we were unable to reach it as £120,000 worth of savings weren't realised for the Cradle Hill school expansion. The actual costs exceeded the pre-tender estimate due to additional works being instructed alongside site restrictions. The remaining projects have moved into 2017/18 where the savings are now being forecasted.

IT & Digital infrastructure – We carried out an IT and Digital Customer Survey during Q4 to establish the percentage of staff satisfied that the IT tools provided are the right ones to do their job. 87% of staff replied that they were either Somewhat Satisfied, Mostly Satisfied or Completely Satisfied that the technology tools provided are effective in enabling them to do their job. This is a significant improvement on the 2015/16 outturn of 79%. 99.8% of key services were available during core hours during Q4 (08:00 to 17:00 Monday to Friday except Local Area Network, where availability has been extended to be 24/7), with 99.6% availability for the year overall, exceeding our target of 99%. Weekend and planned unavailability is excluded.

Wellbeing – The 2016/17 sickness absence outturn for the whole authority (excluding schools) is 8.73 days lost per FTE employee, which represents a decrease of 4% since 2015/16. Stress related absence has seen a significant reduction. However it still continues to be the primary driver of absences across the organisation.

A number of management and support measures are in place to reduce and sustain reductions in absence. In addition to those referenced in previous quarters, activities included:

- Management information such as tailored guidance for managers to support them to deal with certain absence reasons such as stress. New reports are also in place to identify employees within their probation who have a high level of sickness absence and to highlight the action managers can take at an early stage.
- Management Support including a series of videos providing guidance on the short term absence process and keeping in touch during a long term absence. These videos have been well received and viewed over 1,000 times since September 2016.
- Training and development activities such as a course which aims to build individual resilience and is centred on the use of mindfulness techniques. Free 'drop in' mindfulness sessions continue to run in Eastbourne and Lewes, in addition to the Council's participation in an online mindfulness pilot programme (through Local Government Association funding) to support staff to be resilient at work. 60 members of staff have participated in this course which completed on 31 March 2017. The evaluation is now in process and will include data and recommendations for the future direction for employees who are absent with stress-related illness and will be published nationally.
- Return to Work (RTW) initiatives. Dedicated reports relating to teams which have particularly low RTW compliance rates are being produced and sent to the managers in question, as research from FirstCare indicates that this has produced beneficial results in other comparable organisations. We are exploring the utilisation of 'dynamic RTW meetings' and on-line submission of RTW documentation which would provide pre-set question banks for specific conditions, for example stress and musculoskeletal absences in order to address issues which may increase the possibility of a recurrence of the absence. The relevant questions have now been agreed and the form is set launch in May 2017 supported by a dedicated communication plan.

Revenue Budget Summary – The 2016/17 Business Services net revenue budget is £21.8m and includes the Council's contribution to the Orbis Joint Operating budget of £15.2m. The final outturn position is an underspend of £1.8m, this is mainly from the savings made in Orbis, the Council's contribution to Orbis savings is £0.9m (**ref vi**). Orbis services have delivered £2.9m of 2017/18 savings in 2016/17, in addition there have been £0.5m of one-off Orbis savings, making total savings of £3.4m (**ref vii**). There are also variances in Property (£0.7m), IT & Digital (IT&D) (£0.2m) and Management (-£0.2m). The Property variance is mainly due to one-off reduced building maintenance spend where there have been savings as a result of the favourable weather and some delays to schemes due to resourcing issues (**ref iv**). The IT&D underspend is from one-off software licence savings and additional recharge income (**ref v**). The management variance is mainly due to increased contractor costs (**ref ii**).

The full year variance is a change of £1.2m compared to Q3 monitoring, the change is largely as a result of a change in practice for accounting for any Property maintenance underspend. In previous years any underspend was transferred to capital however this has not happened this year, causing a change in outturn of £0.5m. The other major change is

the increased Orbis saving of £0.4m and higher than anticipated recharge income in IT&D. The underspend in Personnel and Training has been carried forward as a reserve to address the likely pressure from the apprenticeship levy on Support for Young People (**ref iii**).

Capital Programme Summary – The 2016/17 Business Services Capital Programme budget is £14.8m and Services have spent £11.1m and plan to spend £3.7m in future years. The largest variance is in Building Improvement where extended tender processes, longer re-evaluations of building usage and reduced spend on external consultants has led to slippage of £1.4m (**ref x**). The consultation periods for the Property Agile programmes at St Marks and for County Hall parking are longer than anticipated leading to a £1.2m re-profile of spend into future years (**ref ix**). Procurement delays for the local area network project and allocations to the Information Management programme will be made in future years, leading to a year end variance of £0.7m on ICT Strategy Implementation (**ref xi**). There has also been less than planned take up of Salix loans this year, causing a year end variation of £0.3m (**ref viii**).

The full year BSD variance is £0.5m more than anticipated in Q3, this is mainly the ICT Strategy Implementation where spend is £0.3m less than anticipated, largely because of the Information Management Programme delays until 2017/18. In addition, the delays to the County Hall window replacement programme reduced spend on Building Improvements by £0.1m and less Salix grant take up of £0.1m.

It was agreed at Capital Strategic Asset Board that the budget responsibility for Schools Basic Need projects would be transferred to Property, therefore these budgets (£198m) are now reported as part of this appendix and are shown in the expanded Capital Programme table below. The Schools Basic Need Programme has underspent by £0.7m and £0.8m of spend will now take place in future years (**ref xii**). The savings are mainly from releasing contingencies on completed schemes and the re-profile of send to future years is largely on a few schemes which will complete in Easter 2017 rather than in 2016/17. These variances were not anticipated in Q3, hence the reduced spend of £1.8m since the last report.

Council Plan Performance Exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q4 – RAG status changed to Red, Green, and Carry Overs)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Driving economic growth								
Percentage of new and relevant County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan	42%	65%	G	G	G	R	No contracts awarded with an Employability and Skills Plan	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)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
ESCC savings from efficiencies generated by the Orbis partnership	312	312	-	-	
Total Savings	312	312	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	312	312	0	0	

The table below represents the East Sussex 2016/17 Revenue Budget, and includes a line which is the contribution to Orbis Partnership. The second table shows the total Orbis Partnership 2016/17 Revenue Budget, of which East Sussex hold a 30% share.

Revenue Budget

Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management	54	(302)	(248)	246	(300)	(54)	(192)	(2)	(194)	ii
Personnel & Training	303	(383)	(80)	392	(410)	(18)	(89)	27	(62)	iii
Finance	2,994	(1,745)	1,249	5,052	(3,865)	1,187	(2,058)	2,120	62	
Procurement	4	(86)	(82)	7	(28)	(21)	(3)	(58)	(61)	
Non Specific Budgets	262	-	262	208	(70)	138	54	70	124	
Property	23,763	(19,636)	4,127	23,825	(20,396)	3,429	(62)	760	698	iv
IT&D	5,993	(5,534)	459	5,741	(5,526)	215	252	(8)	244	v
Business Ops	80	-	80	79	-	79	1	-	1	
Contribution to Orbis Partnership	16,054	-	16,054	15,159	-	15,159	895	-	895	vi
Orbis Investment	-	-	-	812	(797)	15	(812)	797	(15)	
Total BSD	49,507	(27,686)	21,821	51,521	(31,392)	20,129	(2,014)	3,706	1,692	

Orbis Partnership Revenue Budget

Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	11,215	(5,449)	5,766	11,865	(6,065)	5,800	(650)	616	(34)	
Finance	10,706	(1,324)	9,382	10,493	(1,704)	8,788	214	380	594	
HR	5,569	(566)	5,004	5,065	(625)	4,440	505	59	564	
IT&D	19,113	(1,587)	17,526	18,083	(1,900)	16,183	1,030	314	1,343	
Management	2,038	-	2,038	1,745	-	1,744	294	-	294	
Procurement	3,664	(154)	3,510	3,552	(42)	3,510	112	(112)	-	
Property	11,394	(1,197)	10,197	10,886	(1,309)	9,576	508	112	620	
Total Orbis	63,700	(10,276)	53,423	61,687	(11,645)	50,042	2,012	1,369	3,381	vii
ESCC Contribution	0	0	16,054	0	0	15,159	0	0	895	

Capital programme

Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Core Systems Development	1,470	1,470	9	10	(1)	-	-	(1)	
The Link	2,718	2,718	69	0	69	-	69	-	
SALIX Contract	4,032	4,032	380	74	306	-	306	-	viii
AGILE	9,031	9,031	3,748	2,619	1,129	(66)	1,195	-	ix
Capital Building Improvements	87,015	87,015	9,048	7,602	1,446	-	1,446	-	x
ICT Strategy Implementation	27,389	27,389	1,550	829	721	66	655	-	xi
BSD Gross	131,655	131,655	14,804	11,134	3,670	0	3,671	(1)	
Managed by Property on behalf of Children’s Services:									
St Peters Chailey	229	229	4	4	-	-	-	-	
Claverham – Diplomar Exemplar retention	-	8	-	8	(8)	(8)	-	-	
Mobile Replacement Programme	8,079	8,079	168	134	34	-	34	-	
Etchingham School	7,563	7,563	72	72	-	-	-	-	
St Mary Magdalene - retention	844	844	6	6	-	-	-	-	
Universal Infant Free School Meals	1,954	1,954	579	605	(26)	-	-	(26)	
Early Years	3,031	3,031	117	110	7	-	7		
Basic Need Programme	176,055	175,317	16,856	15,362	1,494	738	756		
BSD (for CSD) Gross	197,755	197,025	17,802	16,301	1,501	730	797	(26)	xii
Total BSD Gross	329,410	328,680	32,606	27,435	5,171	730	4,468	(27)	

Children's Services – end of year 2016/17

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

2016/17 summary of successes and achievements

Inspection – In December 2016 Ofsted and the Care Quality Commission (CQC) jointly inspected the local area's effectiveness in identifying and meeting the needs of children and young people who have Special Educational Needs and/or Disabilities (SEND). The inspection letter notes '*...a strong commitment to improving outcomes for children and young people who have special educational needs and/or disabilities that is shared by professionals across the county*' that '*Leaders have taken urgent action to address areas of weaknesses and improve services*' and '*They have correctly identified where improvements need to be made and in many cases have addressed these with some success.*' The findings of the inspection are being used to secure further improvements.

Early Years – 86.2% of eligible 2 year olds took up a place with an eligible early years provider which is above the national average of 70%. At the Early Years Foundation Stage 75.7% of pupils achieved a good level of development which is 6.4% above the national figure of 69.3%.

Key Stage 4 attainment – The 2016 overall Progress 8 Score for East Sussex is +0.04 which is significantly above the national Progress 8 Score of -0.03.

Education, Employment or Training (EET) not known – The proportion of academic age 16-17 year olds (year 12 and 13) whose EET situation is not known is 1% (106 young people out of a cohort of 11,064) which is better than the national figure of 2.7% and the South East figure of 3.5%. In East Sussex the proportion of 16 year olds whose situation is not known is 0.4% (24/5,396) and the proportion of 17 year olds is 1.4% (82/5,668). Finding out where our young people are, what they are doing and who needs support has been our priority so that we can prioritise and assign support accordingly. We plan to use this data further to help inform wider aspects of our work and that of other directorates, including Economic Development, to help identify needs/gaps as well as inform and shape provision.

Ofsted judgement of schools – 91.5% of Primary schools in East Sussex are judged by Ofsted to be good or outstanding against the national average of 90.8%. 100% of Special schools are judged by Ofsted to be good or outstanding against the national average 93.9%.

Service user feedback – 86.5% (539/623) of survey respondents agreed that things have changed for the better as a result of getting targeted support from Early Help services or Children's Centre Keywork services. Questionnaires are given to young people, parents/carers and keywork families to complete when their case closes.

85% (398/468) of respondents to a survey agreed that things have changed for the better as a result of Inclusion and SEND Provider Services in Q4. Pupils, parents, nurseries and schools complete the questionnaires either at the end of short term interventions or at agreed stages part way through longer term interventions.

Adoption – The average time (in days) between a child entering care and moving in with its adoptive family, for children who have been adopted, for the three year period 2013 – 2016 was 517 days against a national figure of 558 days. We continue to be ambitious about placing the children with more complex needs with adopters.

Rate of Looked After Children (LAC) – The final outturn for the rate of LAC is 53.3 per 10,000 against a target of 51.6 for 2016/17. Of the 564 children, 24 are Unaccompanied Asylum Seeking Children (UASC). The Council is committed to accepting the equivalent of 0.07% of our total child population (72 children) over 3 years, this equates to a further 48 young people (UASC) who will either come to the Council via the National Dispersal Scheme or present, for example, via Newhaven. The outturn for this measure currently masks however the achievement of sustaining the reduction in the number of LAC, as the rate of LAC excluding Unaccompanied Asylum Seeking Children (UASC) is below the target at 51.0 per 10,000 (540 children).

Attainment for LAC at Key Stage 4 in academic year 2015/16 – The proportion of LAC, who have been looked after continuously for at least 12 months, April 2015 – March 2016, who achieve positive Progress 8 scores (**ref i**) in East Sussex was -1.28 against a national average for LAC of -1.14 and a South East score of -1.14. This is a new measure of progress from academic year 2015/16. The Department for Education has also made available average Attainment 8 scores of children who have been looked after continuously, for East Sussex this was 24.5 against a national score for LAC of 22.8 and a South East score of 21.8. The proportion of LAC who achieved A* to C GCSE in English and maths (**ref ii**) in East Sussex was 18.8% compared to the national rate of 17.5% and the South East rate of 16.4%.

Participation in education, training or employment with training – At Q4 95.9% of young people were meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12) (**ref iii**), which is above national (95.2%) and south east (94%) levels as at February 2017 and an improvement on 95.5% in 2015/16. However, we have not met the ambitious target of 97%. The target for academic age 17 (Year 13) of 88% was achieved with a total of 88.6% recorded as meeting the duty to participate, an increase from 88.4% in March 2016.

The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 16 (Year 12) at Q4 is 71.8% (23/32) against a target of 84% (**ref iv**), and at academic age 17 (Year 13) at Q4 is 71.1% (32/45) against a target of 70% (**ref v**).

One of the key reasons why the targets were not both met was due to unexpected and significant delays in the European Social Fund/Department of Works and Pensions/Skills Funding Agency monies and many contractors/sub-contractors still finalising their programmes to support children Not in Education, Employment or Training (NEETs) or those at risk of becoming not known. We have also introduced a re-engagement programme (I Can) with the Youth Employability Service (YES) and LAC to support those who are actively seeking EET and we expect more young people to sign up to this in the coming months.

Percentage of annual SEND review meetings where the child gave their view and /or participated – In Q4 86.1% (124/144) young people either gave their views and/or participated in their annual review meeting, the cumulative percentage for 2016/17 was 83.9% (969/1,155) against a target of 90% (**ref vi**). The shortfall is due to changes in the annual review system and the focus in 2016/17 on completing academic age 16 (year 11) reviews, for which it is more difficult to secure pupil voice. There has also been an increase in the number of emergency annual reviews requesting changes to placements which are less likely to include the pupil's views as, in many cases, their engagement in education will have reduced. Annual Review training has been planned with schools which will include a focus on embedding pupil voice.

Number of households eligible under the government's Troubled Families programme receiving a family support intervention – The number of households receiving a family support intervention in Q4 was 298 and the total for 2016/17 was 876 against a target of 1,014 (**ref vii**). Following an update from The Department of Communities and Local Government in January 2017, we are not required to reach our in-year target of 1,014 households receiving a family support intervention in the programme and the focus is on our cumulative target of 1,771 households receiving a family support intervention for the programme to date which we have achieved.

However, East Sussex Troubled Families performance is in the top 10% of local authorities nationally. In Q4, there were 161 successful payment by results claims, and a total of 652 for the year which represents a conversion rate of 56% (the percentage of cases being closed where a claim can be made). This is a significant improvement upon last year's conversion rate of 31%.

Revenue Budget Summary – At Q4 the department's provisional outturn is an overspend of £2.481m (**ref xii**) against a net revenue budget of £64.954m. During Q4, the department faced continued pressure across a number of services, to help mitigate this, teams have strived to make additional savings and review all expenditure resulting in a reduction to the Q3 forecast overspend of £0.482m.

During Q4, pressure continued to grow within Education and ISEND by £0.081m compared to Q3, resulting in an overspend at year end of £2.193m (**ref x**). The ISEND team has continued to monitor this pressure by reviewing individual cases and challenging individual costs. The department has also sought to mitigate these pressures through savings in other divisions. Early Help and Social Care has reduced its overspend by £0.254m to £0.796m (**ref ix**) - this has mainly been achieved through careful staff management, delayed recruitment and a review of all expenditure within the service. Communications, Planning and Performance have reduced their overspend by £0.267m to £0.060m (**ref xi**). This is primarily due to a small reduction in Home to School Transport costs.

Within the above outturn position, £4.725m (**ref viii**) of the planned £4.985m savings for 2016/17 were achieved, with a further £0.200m slipped to future years. The remaining £0.167m is within LAC and is currently due to be unachieved because of the additional agency placements discussed previously. The department will continue to seek mitigations through 2017/18. These savings figures also include £0.107m of savings brought forward from within the MTFP.

Capital Programme Summary – Spending for the year has remained broadly on track, with the exception of £0.088m slippage (**ref xiii**). The slippage relates to late invoicing in relation to the Lansdowne Secure Unit Grant Project and a delayed start for the Family Contact Project due to delays in obtaining quotes.

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q4 – RAG status changed to Red, Green, and Carry Overs)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Driving economic growth								
Proportion of LAC who achieve positive Progress 8 scores (Key Stage 4)	N/A	Ac year 15/16 equal to or above the national average for LAC	G	G	A	R	East Sussex -1.28 National -1.14	i
Proportion of LAC who achieve A* - C in GCSE in English and maths	N/A	Ac year 15/16 equal to or above the national average for LAC	G	G	A	G	East Sussex 18.8% National 17.5%	ii
% of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (year 12)	96%	97%	G	G	A	R	95.9%	iii
% of LAC participating in education, training or employment with training at academic age 16 (year 12)	89%	84%	G	G	A	R	71.8% (23/32)	iv
% of LAC participating in education, training or employment with training at academic age 17 (year 13)	78%	70%	G	G	A	G	71.1% (32/45)	v
Priority – Helping people help themselves								
Percentage of annual SEND review meetings where the child gave their view and /or participated	90.1%	90%	G	A	A	R	83.9%	vi
Number of households eligible under the government's Troubled Families programme receiving a family support intervention.	895	1014	A	A	A	R	876 (cumulative total 1771)	vii

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)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Early Help	2,071	2,007	107	-	
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	309	350	23	-	
Home to School Transport	173	173	-	-	
Locality Services	992	922	70	-	
Specialist Services	138	138	-	-	
Looked after Children	884	717	-	167	
Youth Offending Team	124	124	-	-	
SLES	171	171	-	-	
ISEND	123	123	-	-	
Total Savings	4,985	4,725	200	167	viii
Variations to Planned Savings					
Early achievement of Early Help (£44k) and Support Services (£63k) savings brought forward	-	(107)	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	4,985	4,618	200	167	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	4,985	4,618	200	167	

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	3,307	(7,234)	(3,927)	2,534	(7,029)	(4,495)	773	(205)	568	
Early Help and Social Care	58,090	(11,233)	46,857	60,671	(13,018)	47,653	(2,581)	1,785	(796)	ix
Education and ISEND	74,857	(6,872)	67,985	76,378	(6,200)	70,178	(1,521)	(672)	(2,193)	x
Communication, Planning and Performance	19,878	(3,837)	16,041	20,209	(4,108)	16,101	(331)	271	(60)	xi
DSG non Schools	-	(62,002)	(62,002)	-	(62,002)	(62,002)	-	-	-	
Schools	166,446	(166,446)	-	166,446	(166,446)	-	-	-	-	
Total Children's Services	322,578	(257,624)	64,954	326,238	(258,803)	67,435	(3,660)	1,179	(2,481)	xii

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
ASDC (Aiming High Short Breaks: Disabled children)	829	829	13	13	-	-	-	-	
Family Contact	188	188	38	6	32	-	32	-	
House Adaptions for Disabled Children’s Carers	1,468	1,468	74	77	(3)	-	-	(3)	
Schools Delegated Capital	12,683	12,683	1,831	1,831	-	-	-	-	
Schools Information Hub – Czone replacement	230	230	147	144	3	-	3	-	
Lansdowne School Grant	261	261	261	208	53	-	53	-	
Robertsbridge Sports Hall	15	15	15	15	-	-	-	-	
Exceat Canoe Barn Changing Rooms	24	24	24	22	2	-	2	-	
Total CSD Gross	15,698	15,698	2,403	2,316	87	-	90	(3)	xiii

Communities, Economy & Transport – end of year 2016/17

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

2016/17 summary of successes and achievements – 114 Learndirect and Learn My Way courses were completed in our libraries in Q4, making a total of 363 during 2016/17; numbers were boosted by the introduction of our new IT for You project which aims to improve people's IT skills. 41 businesses were awarded funding as part of East Sussex Invest (ESI) 4 and are expected to create 130 jobs. 15 companies were supported by Locate East Sussex to either start-up or relocate into East Sussex from outside the county in 2016/17, 20 further existing companies were supported to relocate within the county. Funding was secured which will allow Locate East Sussex to continue and expand over the next three years. Over 2,500 extra premises are able to be connected to superfast broadband as part of our second contract to roll out access across the county. 75 apprentices have been recruited by the Council, Costain CH2M and schools; the retention rate for apprentices is 92%. The road condition statistics for 2016/17 were published in Q3, with the percentage of principal and non-principal roads requiring maintenance remaining the same as 2015/16 and the level of unclassified roads requiring maintenance falling; 180 carriageway asset improvement schemes costing £16m have taken place in 2016/17. STEAMfest, a series of events designed to encourage young people to study STEAM (Science, Technology, Engineering, Arts, Mathematics) subjects was delivered, 627 students and over 30 East Sussex businesses attended the 'BIG BANG event' in Eastbourne as part of the programme. We secured £128,000 funding from Arts Council England to run the 'Advantage East Sussex' programme in our libraries; the programme will include activities such as coding clubs for children, wellbeing boxes to support mental health and support for people with visual impairment to use specialist equipment and software.

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

Inward Investment (GS) – As part of ESI 4 a total of 41 businesses have been awarded funding during 2016/17; they are predicted to create 130 jobs and leverage £3.8m of private sector funding. ESI 4 has now closed and ESI 5 launched in April 2017. Our bid to the European Regional Development Fund (ERDF), in partnership with Essex County Council, to continue, expand and enhance our inward investment services was successful. As a result, the budget for Locate East Sussex will be doubled over the next three years to £420,000 per year, with the contract to run the new service, which started on 1 May 2017, awarded to the Lets Do Business Group.

Broadband (GS) – By the end of 2016/17 2,508 additional premises were able to connect to superfast broadband as part of our second contract. Final speed data for our first contract will now be available in 2017/18, but this is expected to be in line with the speeds reported at Q3, where 82% of premises were able to access speeds of 24mbps or above.

Apprenticeships (GS) – A total of 75 apprentices have started during 2016/17, 21 with the Council, nine with Costain CH2M and 45 in schools. Of the 100 apprentices who should still be part of a programme at the end of 2016/17, 15 have left with seven of these moving into a positive outcome; giving a retention rate of 92%. 67 young people participated in a work readiness programme during 2016/17, below the target of 80 (**ref i**). A number of courses scheduled for 2016/17 were delayed to April 2017 due to implementation of the Apprenticeship Levy. Despite the reduced number of young people attending courses, the target for the number of apprentices recruited in 2016/17 was met.

Cultural Destinations (GS) – The Tourism South East research into tourism in East Sussex is now being disseminated throughout the county and has been published on East Sussex in Figures. A conditional offer has been received for our Cultural Destinations funding bid, subject to securing all relevant match funding. We've launched a successful marketing campaign in main line London railway stations called 'Sussex Modern', promoting the county as a tourist destination (**ref iii**).

Newhaven Port Access Road – Geotechnical investigation work started in Q4 to inform the detailed design of the railway bridge and discussions with Network Rail on how this will be progressed are ongoing. Work has continued to develop the procurement documents necessary for tendering to take place at the end of Q1 2017/18. Work on the business case and the final tender price for submission to the Department for Transport in Q2 2017/18 continues. Main construction work is scheduled to commence in Q4 2017/18 (**ref ii**).

Terminus Road, Eastbourne – Construction of pedestrian improvements, using shared street space principles, to complement the improvements being made to the Arndale Centre has been delayed due to issues with the relocation of bus stops. Consultation on the relocations is due to take place in the first half of 2017/18, with construction of the pedestrian improvements scheduled to start in January 2018.

Employability and Skills – Four task group meetings have taken place, with each identifying campaigns which will be delivered in 2017 to promote skills in targeted sectors. STEAMfest 2017 delivered in school activity days to 838 year 7 and 8 students, with 120 students attending tailored Science, Technology, Engineering, Maths (STEM) University lectures and a further 627 students and over 30 East Sussex businesses attending the 'BIG BANG event' in Eastbourne.

Road Safety – The £1m Road Safety programme has continued to progress well; behavioural change experts have begun a detailed analysis of the county's crash data to identify trends and groups who will be amenable to behavioural change. The initial recommendations from this analysis will be presented to the project board in late April, followed by a trial of the suitable recommendations. We continue to work with the Sussex Safer Roads Partnership and local Road Safety Partnerships to target our resources effectively to address factors identified as having the potential to reduce the number of people Killed and Seriously Injured (KSI) on the county's roads. Provisional data shows that there were 383 KSI on our roads between January and December 2016, with 25 of these fatalities; of these 52 KSI and three fatalities occurred on trunk roads which are the responsibility of Highways England. This is a 9% increase in the number of KSI compared to 2015, and a 14% increase in fatalities. Compared to the 2005-2009 average the 2016 totals are a 1% increase in the number of KSI but a 24% reduction in the number of fatalities.

School Safety Zones – Following a review of the design options and crash history for the proposed scheme at St Richard's school in Bexhill it was decided that this scheme would not be taken forward. A review of the proposed scheme at Christchurch School in St Leonards is being carried out to ensure the design meets the defined objectives and is proportionate to the safety issues in the area. As neither scheme has been completed the target for 2016/17 has not been met (**ref iv**).

Trading Standards – Nine workshops were delivered in Q4 to 180 delegates, on topics such as Building Bridges to Care Professionals, and Safe, Warm & Healthy. During 2016/17 a total of 26 workshops were delivered to 599 delegates.

Working alongside community support volunteers officers visited 22 victims of financial abuse in Q4 to return mail containing cash and bank account details. Five call blockers were installed to the telephone lines of victims being persistently targeted by telephone fraudsters. The Rapid Action Team made two interventions in Q4 to prevent vulnerable people signing unfavourable contracts with doorstep tradesmen. During 2016/17 114 positive interventions have been made for vulnerable people who have become the target of rogue trading or financial abuse.

Revenue Budget Summary – The expected outturn position is an underspend of £441k and the department has delivered all of the planned savings. The main underspends are on: Highways £33k (**ref ix**), Libraries, due to the early delivery of savings and increased income, £160k (**ref vi**), Management and Support, due to staff vacancy and the decision to fund additional work at Hastings Library from capital budgets, £155k (**ref v**), and an increase in the income within the Registration Service within Communities £41k (**ref vii**). There are a number of smaller under and overspends across the service. In Operations and Contract Management, there is a net overspend of £79k (**ref viii**). This results from a £410k overspend within the Waste Service due to an increase in the tonnage of waste being disposed of, which is partially offset by a reduction in the cost of leachate management due to dry weather; this is further offset by underspends in Concessionary Fares where the number of journeys has been lower than originally planned, £187k; Transport Services due to staff vacancies and where the expected increase in the cost of a bus service did not materialise, £58k; and Payment to Operators where the cost of the Uckfield service is being met from the capital budget and not revenue as planned, £51k.

Capital Programme Summary – At outturn there is a spend of £47.531m against an approved budget of £54.967m. The net slippage of 7.437m is mainly due to Queensway Gateway Road due to delays in discharging planning conditions £1.879m (**ref xvi**), North Bexhill Access Road where the need to redesign a bridge structure has caused delays £1.592m (**ref xv**), Bexhill to Hastings Link Road due to delays including the negotiation of a number of land compensation payments £974k (**ref xiii**), Integrated Transport where there is contractor slippage in a number of projects including Uckfield Town Centre £592k (**ref xvii**), Broadband where the expected payment to BT was not made as expected as it formed part of their share of costs £406k (**ref xii**), Economic Intervention Fund where funds committed as loans and grants have not been drawn down by applicants £255k (**ref xiv**), Library Refurbishment due to a change in the scope of the Battle Library scheme £323k (**ref xi**), Hastings Library where delays are due to the discovery of the need to replace major stonework £318k (**ref x**). There are other smaller slippages across CET schemes. Works on highways maintenance schemes £468k and street lighting replacement £33k, have been accelerated by the contractor, resulting in a £507k spend in advance of the 2017/18 programme (**ref xviii**).

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q4 – RAG status changed to Red, Green, and Carry Overs)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving economic growth								
Number of young people completing work readiness courses with the County Council	49	80	G	G	G	R	67	i
Deliver major transport infrastructure – Newhaven Port Access Road	Business Case delayed due to difficulties agreeing scope with Department for Transport (DfT)	Construction commenced	A	A	A	R	Main Construction now programmed to commence in Q4 2017/18.	ii
Deliver Cultural Destinations Action Plan as resources are secured	Tourism South East commissioned to undertake county-wide visitor data stock take	Continue to grow Coastal Cultural Trail	A	A	A	G	Coastal Cultural Trail grown	iii
Priority – Helping people								
Implement School Safety Zones (SSZ) to cover schools rated as high priority	2 zones completed	Implement School Safety Zones at two schools	G	G	A	R	St Richard's SSZ scheme no longer being progressed. Review being carried out for proposed Christchurch School SSZ scheme to ensure design meets the objectives	iv

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)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Use of the Parking Surplus to contribute towards the supported bus network and concessionary fares budget	630	630	-	-	
Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	1,780	1780	-	-	
Restructure of Transport Hub teams	75	75	-	-	
Efficiency savings in the Rights of Way and Countryside sites service	50	50	-	-	
Development Control, Transport Development Control and Environment	20	20	-	-	
Libraries Transformation Programme - internal review of the Library and Information Service	425	425	-	-	
The Keep - improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	77	77	-	-	
Continued modernisation of the Trading Standards Service	60	60	-	-	
Total Savings	3,117	3,117	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	3,117	3,117	0	0	

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	1,684	(153)	1,531	2,823	(1,447)	1,376	(1,139)	1,294	155	v
Customer and Library Services	8,589	(2,411)	6,178	8,498	(2,480)	6,018	91	69	160	vi
Communities	3,674	(2,233)	1,441	3,678	(2,370)	1,308	(4)	137	133	vii
Operations and Contract Management	71,290	(36,422)	34,868	65,438	(30,491)	34,947	5,852	(5,931)	(79)	viii
Highways	16,687	(2,595)	14,092	17,291	(3,232)	14,059	(604)	637	33	ix
Economy	2,552	(1,807)	745	2,566	(1,857)	709	(14)	50	36	
Planning and Environment	2,884	(1,968)	916	2,649	(1,736)	913	235	(232)	3	
TOTAL CET	107,360	(47,589)	59,771	102,943	(43,613)	59,330	4,417	(3,976)	441	

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
The Keep	20,178	20,178	45	37	8	-	8	-	
Ceremonies Website	30	30	30	-	30	-	30	-	
Rye Library	87	87	56	16	40	-	40	-	
Hastings Library	8,466	8,782	3,573	3,255	318	-	318	-	x
Newhaven Library	1,712	1,712	62	23	39	-	39	-	
Southover Grange (formerly The Maltings)	1,307	1,307	1,000	917	83	-	83	-	
Hailsham Library	152	152	152	88	64	59	5	-	
Library Refurbishment Programme	1,983	1,983	348	25	323	-	323	-	xi
Combe Valley Country Park	432	432	8	8	-	-	-	-	
Newhaven ERF	474	474	90	85	5	-	5	-	
Newhaven Household Waste Recycling Site	2,038	2,038	1	1	-	-	-	-	
Travellers Site Bridies Tan	1,348	1,348	34	19	15	-	15	-	
Broadband	25,600	25,600	375	(31)	406	-	406	-	xii
Bexhill to Hastings Link Road	124,309	125,299	3,885	2,911	974	-	974	-	xiii
BHLR Complimentary Measures	1,800	1,800	130	79	51	5	46	-	
Reshaping Uckfield Town Centre	2,500	2,500	1,537	1,511	26	-	26	-	
Exceat Bridge Maintenance	500	500	30	5	25	-	25	-	
Economic Intervention Fund	9,025	9,025	1,552	1,297	255	-	255	-	xiv
Catalysing Stalled Sites	916	916	116	117	(1)	-	-	(1)	
EDS Upgrading Empty Commercial Properties	500	500	53	53	-	-	-	-	
EDS Incubation Units	1,500	1,500	-	-	-	-	-	-	
North Bexhill Access Road	10,602	10,602	6,192	4,600	1,592	-	1,592	-	xv
Queensway Gateway Road	6,000	6,000	3,000	1,121	1,879	-	1,879	-	xvi
Newhaven Flood Defences	1,500	1,500	800	800	-	-	-	-	
Sovereign Harbour/Site Infrastructure	1,700	1,700	1,170	1,170	-	-	-	-	
Swallow Business Park	1,400	1,400	895	895	-	-	-	-	
LGF Business Case Development	196	196	196	30	166	-	166	-	
Coastal Communities Housing	25	25	25	-	25	-	25	-	
Newhaven Port Access Road	23,219	23,219	582	554	28	-	28	-	
Street Lighting Invest to Save	737	737	17	16	1	1	-	-	
Local Sustainable Transport Fund - ES Coastal Towns	2,477	2,477	280	121	159	-	159	-	

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Local Sustainable Transport Fund - Travel choices for Lewes	1,196	1,196	2	2	-	-	-	-	
Eastbourne and Hastings Light Reduction	3,704	3,703	9	8	1	1	-	-	
Eastern Depot Development	1,586	1,586	200	28	172	-	172	-	
Newhaven Swing Bridge	1,548	1,546	35	33	2	2	-	-	
Waste Leachate Programme	250	250	11	11	-	-	-	-	
Hastings and Bexhill Junction Walking & Cycling Package	250	250	-	-	-	-	-	-	
Eastbourne/South Wealden Walking & Cycling Package	1,750	1,750	400	208	192	-	192	-	
Hastings and Bexhill Junction Improvement Package	1,893	1,893	-	-	-	-	-	-	
Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,600	2,600	250	151	99	-	99	-	
Integrated Transport - LTP plus Externally Funded	46,553	46,553	5,981	5,389	592	-	592	-	xvii
Speed Management	2,948	2,948	122	93	29	-	29	-	
Terminus Road Improvements	6,250	6,250	695	554	141	-	141	-	
Highway Structural Maintenance	103,038	103,038	18,538	19,006	(468)	-	-	(468)	
Bridge Assessment Strengthening	16,860	16,860	1,134	936	198	-	198	-	
Street Lighting - Life Expired Equipment	7,902	7,902	867	900	(33)	-	-	(33)	
ROW CAMS System	30	30	24	19	5	-	5	-	
Rights of Way Surface Repairs and Bridge Replacement	4,617	4,617	465	470	(5)	-	-	(5)	
Total CET Gross	455,688	456,991	54,967	47,531	7,436	68	7,875	(507)	xviii

Governance – end of year 2016/17

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

Reconciling Policy, Performance and Resources (RPPR) – The RPPR process has been key to ensuring that the Council has been able to deliver its priorities whilst making savings of £16.6m in 2016/17 and has enabled Members to make informed decisions about plans for 2017/18, when a further £9.1m savings will need to be made. In making those decisions members had data available to them about the changing needs of the county's residents and our available resources. There were opportunities for all members to have input into the process and plans were shared and discussed with a wide range of partners, service users and businesses.

Devolution – Targeted devolution has taken a “strategic pause” throughout Q4 to enable the Government's position on a number of key policy areas to become clear. The “pause” was intended to come to an end after the County Council elections but this has been extended as a result of the general election. Detail on the future of devolution deals and the impacts for areas without a deal will be made clearer following the general election. Partners have been working on and continuing to develop specific pieces of work, namely, to progress the development of the Sub-National Transport Body, Transport for the South East, and to engage with key stakeholders across the Skills sector to co-design the Three Southern Counties (3SC) Skills Strategy.

Supporting democracy – During 2016/17 we supported 188 (46 in Q4) meetings including: six (two in Q4) County Council meetings; 11 (two in Q4) Cabinet meetings; 40 (six in Q4) Lead Member meetings; 46 (13 in Q4) scrutiny committees and review boards; and 85 (23 in Q4) other committees and panels. In addition, 562 (179 in Q4) school admission appeals were received and arranged, plus five (two in Q4) school exclusion appeal hearings.

The Members' ICT and 'paperlight' projects have been implemented this year. The ICT Member Reference Group has reviewed the experience of the 22 Members who trialled the Windows 'hybrid' and have endorsed the use of a Windows 'slimline' device to be introduced for all Members from May 2017. As a result of the 'paperlight' drive, the full year printing cost for meeting papers in 2016/17 was almost £29,000 less than in 2015/16, a 59% reduction.

During 2016/17 we have transformed the school appeals service by introducing a bespoke digital management system. This has improved the experience of those submitting appeals and back-office efficiencies: parents are now able to follow the progress of their appeal online, which has led to fewer phone queries to the team together with savings in paper, printing and postage. The new system functioned well as the number of appeals hit its peak during Q4 with 179 school admission appeals.

Preparations for the May 2017 Council elections continued in Q4 and the elections were held on 4 May 2017. Member Services worked with the Council's Communications and Policy teams and all departments to devise an induction programme for elected Members which is now taking place. Key improvements have been the development of a new Members' Intranet site, a programme of workshops for new Members, and production of new guides to help councillors resolve queries more effectively.

Legal Services – Orbis Public Law (OPL), our joint legal services partnership with Brighton & Hove City Council, and West Sussex and Surrey County Councils, continues to progress, with effective working relationships established across the partners. In our first year we have:

- Established a staff forum group in each office that gives feedback to the Project Board.
- Set up a commercial law pathfinder project that has established common working practices in preparation for single teams across the partnership.
- Completed an advocacy project, which has reviewed court representation in child law proceedings across the four authorities with a view to reducing expenditure on external barristers.
- Used our increased buying power to negotiate more favourable terms for external expenditure including barristers' fees, legal training and legal research materials.
- Held successful manager and staff engagement workshops.
- Established a joint training programme including continuing competency training and Think Change sessions for staff.
- Developed a joint budget approach.
- Registered the trademark for Orbis Public Law.
- Established a joint recruitment protocol.
- Appointed a Business Development Manager.
- Launched OPL noticeboards at each office and an OPL Yammer site which includes a number of special legal interest groups.
- We are also working towards standardising our office practices with the creation of an OPL office manual and a single practice management team.

During Q4 we completed planning and highways agreements securing contributions of £21,399. We also collected

debts and agreed repayment plans for money due to the Council totalling £59,915.

We advised and represented Trading Standards in a prosecution of a farmer pursuant to the Animal Welfare Act which resulted in fines of totalling £11,250 together with £9,300 prosecution costs. We also carried out a further prosecution for fraudulent use of a blue badge (disabled parking) which belonged to a deceased person. The defendant was convicted following a jury trial, at which one of our in-house advocates prosecuted, and is currently awaiting sentence.

We continued to advise Children's Services in pre-proceedings cases to enable families to keep their children within the family. Recent changes to case law, reducing the amount of time a child can be looked after by a local authority without a Care Order, and a general increase in referrals, have seen a sustained increase in cases in 2016/17 with a further 24 sets of proceedings being issued during Q4. The increase in referrals has been reflected nationally. Despite the increasing workload, the average case duration during Q4 was 23.61 weeks, well within the Government's target of 26 Weeks. This was achieved within the existing resources of the team. The figures are produced as part of quarterly monitoring by Legal Services based upon information collated by both Legal Services and Children's Services.

The number of court hearings to ensure that members of the community who are mentally incapacitated are protected continues to be high. In Q4 we made one application to the Court of Protection with nine cases waiting to be issued.

Effective publicity and campaigns – The residents survey showed that almost two-thirds of residents (63%) said the Council kept them well-informed of its services and benefits. The survey also showed good awareness levels of recent Council information and marketing campaigns: two-thirds (67%) of residents were aware of the teacher recruitment campaign, 61% were aware of the offer of free flu jabs, and more than half (51%, rising to 61% among parents) knew about changes to library opening hours.

Media work – During 2016/17 the press office dealt with 841 media enquiries (261 in Q4) and issued 157 press releases (33 in Q4). There were 1,183 media stories about the Council (391 in Q4). Media successes included highlighting the Council's effectiveness in combating Blue Badge fraud in a BBC1 documentary and actively working with journalists to give them a clear and informed understanding of the Council's budget process to enhance their reporting.

Digital and web activity – The Council's main website received 10.5 million page views during 2016/17 (3.3 million during Q4) from almost 1.3 million visitors (390,000 in Q4). Almost two-thirds (63%) of all traffic comes from internet searches but the traffic from social media links has increased by 86% year-on-year. Facebook is by far the biggest social media referrer, responsible for more than 90% of these visits.

In February 2017 a new East Sussex Jobs site, created with colleagues from HR, was activated. It is easier to use, more intuitive and works better on mobile devices. It also presents a stronger, bolder and more cohesive image of the Council as an employer and is designed to appeal more to younger applicants. The site had more than 225,000 users in its first six weeks.

Other major digital and web projects during the year have included the launch of the new online school appeals service and the development of fresher and brighter web and video packages to help in the recruitment of key staff, including care staff and social workers.

Third Sector support – The Voluntary and Community Sector (VCS) infrastructure service schedules for 2017/18 have been agreed with the current providers. The new service schedules include support for developing community resilience, developing formal and informal volunteering, and the countywide VCS network SpeakUp. The Healthwatch service and Independent Health Complaints Advocacy Service contracts were awarded to East Sussex Community Voice for 2017/20, the performance monitoring for the new contract will focus on relationship building with communities and providers, and the role of Healthwatch in informing and influencing service change in health and social care services. Support has also been provided to Public Health and Hastings & Rother Clinical Commissioning Group in developing two new small grants programmes for communities and small to medium sized voluntary organisations, the new programmes will be open during 2017/18.

Health and Wellbeing Board (HWB) – In November 2016 the HWB approved the East Sussex Health and Wellbeing Strategy 2016-2019 and updates to East Sussex Health and Wellbeing Strategy 2013-2016 annual progress report.

SE7 – In Q4, the SE7 made joint representations to Government on: Local Authority budget pressures and the need for a cross-party review of Adult Social Care funding; the need for Government intervention to prevent further Southern Rail industrial action and disruption to the South East economy; and the Industrial Strategy Green Paper. The partnership continues to provide a valuable forum for sharing learning and information on devolution deals, the first phase of Sustainability and Transformation Plans, and Local Government funding announcements.

The Berkshire Local Transport Body, Portsmouth City Council, Southampton City Council, Isle of Wight Council and Local Enterprise Partnerships (Berkshire Thames Valley, Coast to Capital, Enterprise M3, Solent and South East) have agreed to join the SE7 Authorities in establishing a Shadow Sub-National Transport Body (STB) for the South East. Work has focused (and will continue in Q1 of 17/18) on developing a governance model and local and regional priorities for inclusion in the draft Transport Strategy, to be discussed at the first Shadow STB Partnership Board

meeting on 26 June 2017.

World War 1 (WW1) commemorations – Our website (www.eastsussexww1.org.uk) now hosts 205 stories and events, approximately 63% of which have been submitted or contributed to by the public. In Q4, 13,364 users viewed the site 23,702 times; 114% more users and 79% more views than for the same period in 2016. Our WW1 Twitter profile (@EastSussexww1) has 1,460 followers who are regularly making contact to share their WW1 stories. Our sister website, Recording Remembrance (www.recordingremembrance.org.uk), now holds, as a result of engagement by the public, complete records for 146 war memorials across East Sussex; and a further 886 partial records are awaiting completion. During Q4, the public have made 100 contributions to the website; bringing the total number of contributions made to the records by the public to 7,405.

In February, we launched 12 new educational resources for teachers and students, one set on 'Places' in East Sussex, and another on the 'Empire'. In total, the website hosts 30 educational resources for students and teachers, which have been promoted to East Sussex libraries and schools.

We published three new stories in March to commemorate Women's History Month: one on the centenary of the 1917 Russian Revolution and its links to International Women's Day; another on the centenary of the establishment of the Women's Army Auxiliary Corps; and another on the commemorative play 'Raising Lazarus', to be performed at the Attenborough Centre at the University of Sussex in May. Alongside this, we focused our Twitter communications on our wide range of existing stories about women, which led to the website being viewed 8,274 times by 7,011 users in March, an increase of 82% and 89% respectively from Women's History Month last year. The WW1 East Sussex Project Officer gave a talk on women in East Sussex in WW1 at the Keep on International Women's Day, which received local press coverage and was attended by over 55 people.

We continue to release, month by month, digitised copies of our WW1 East Sussex newspapers, and our pages have received 650 views in Q4. Through examinations of the digitised newspapers, we have been able to assist the 'Search Your Past' Family History Service to discover further details about a missing relative during WW1.

Revenue Budget Summary – There were a number of underspends across Governance Services mostly due to staff vacancies and restructures in view of future savings requirements. This enabled the department to transfer £125k to reserves to fund pressures next year including; the Digital Your County project £40k (ref i), Coroners long inquest costs £50k, Ashdown Forest legal work £20k, and Legal Services software development £15k (ref ii). The final position was therefore £1k underspend.

Capital Programme Summary – The implementation of the committee management system (Modern.gov) and case management system (Norwell) is complete. Replacement laptops for Members have been funded from the revenue budget and the capital budget has therefore been moved to 2017/18 to fund future replacement hardware needs.

Performance exceptions

(Q1 – Red and Amber RAG rated targets, and amendments
Q4 – RAG status changed to Red, Green, and Carry Overs)

Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 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)

Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Communication Service redesign and income generation	115	115	-	-	
Legal Services income generation	25	25	-	-	
Senior Management & Organisational Development	40	40	-	-	
Total Savings	180	180	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	180	180	0	0	

Revenue budget

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	3,649	(70)	3,579	3,569	(103)	3,466	80	33	113	
Corporate Support Services	3,418	(580)	2,838	3,362	(491)	2,871	56	(89)	(33)	i
Senior Management and Org Development	1,446	(364)	1,082	1,559	(398)	1,161	(113)	34	(79)	ii
Total Governance	8,513	(1,014)	7,499	8,490	(992)	7,498	23	(22)	1	

Capital programme

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Case Management / Committee Management Systems	86	86	3	3	-	-	-	-	
Total Governance	86	86	3	3	0	0	0	0	

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
New	<p>CYBER ATTACK</p> <p>Examples of the impact of a Cyber Attack to ESCC include:</p> <ul style="list-style-type: none"> • Financial fraud related to phishing of executives and finance staff. • Loss of Personally identifiable information and subsequent fines from ICO (Currently up to £500k rising to 4% of global revenue when GDPR comes into effect May 2018). • Total loss of access to systems that could lead to threat to life. <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure with elevated levels of Cyber Crime being reported against all areas of government.</p> <p>Cyber-attacks often include multi vector attacks featuring internet based, social engineering and targeted exploits against hardware, software and personnel. The remote nature of the internet makes this an international issue.</p> <p>Most attacks leverage software flaws and gaps in boundary defences. The layered defence of ESCC must be evaluated against evolving threats and the ability of our toolset to provide adequate protection.</p>	<p>Security Information and Event Management (SIEM) system capabilities to be expanded to leverage modern standards of detection and prevention. We currently use Logrhythm but are also in discussion with SPLUNK (these are leading suppliers of SIEM solutions). SIEM provides real-time analysis of security alerts generated by network hardware and applications.</p> <p>Education of key staff – Ongoing education of key staff to enable cascading of skills in detection and remediation. Creation of security champions to promote a visible approachable business based security team.</p> <p>Ongoing discussion and communication with the Info Sec industry to find the most suitable tools and systems to secure ESCC infrastructure.</p> <p>E Learning and policy delivery software is being expanded to cover Cyber threat. Active phishing software will be deployed to test our current defences and educate staff around the techniques and methods used by active threats.</p>	R

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
4	HEALTH 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>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 develop the 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. From April 2017 the ESBT partners have formed an Alliance and proposals regarding the development of an Accountable Care Organisation, including options around organisational form will be made in July 2017.</p> <p>In High Weald Lewes Havens the Connecting 4 You Programme has now been established to improve health and social care outcomes for residents. The Programme will have implications for management capacity and for the Medium Term Financial Plan. The RPPR process will be used to manage this risk and associated implications.</p> <p>The Sustainability and Transformation Plan for Sussex and East Surrey (STP) was submitted in June. Work to develop and deliver the plan is ongoing. Nine working groups have been formed covering: Acute provision (including mental health); workforce; primary and community care provision; digital improvement, estates; provider productivity improvement, communication and engagement and governance. The next submission is due mid-September.</p>	R
7	SCHOOLS Failure to manage the expected significant reduction in resources for school improvement from 2017/18 and the potential impacts of changing government policy on education, leading to reduced outcomes for children, poor Ofsted reports and reputational damage.	<ul style="list-style-type: none"> •Develop and implement a transition plan so the Standards and Learning Effectiveness Service and schools are prepared for the changes to funding and education policy. This includes: <ul style="list-style-type: none"> -Implementing a service restructure to remove direct delivery of school improvement and further develop commissioning model of school improvement. -Continue to build relationships with academies and sponsors, including the Diocese of Chichester, ensure a dialogue about school performance, including data sharing. •Continue to work with academies and maintained schools through the Education Improvement Partnerships to develop system leadership, school to school support and to broker partnerships. • Continue to broker support to academies to address any performance concerns and investigate the feasibility of trading some LA school improvement services with all schools on a full cost recovery basis. •Where academies do not appear to be accessing appropriate support, bring this to the attention of the DfE, who may exercise their intervention powers. •Continue to build a relationship with the Regional Schools Commissioner to ensure the work of the RSC and the LA do not duplicate and that schools have the support they need. 	R

Strategic Risk Register – Q4 2016/17			
Ref	Strategic Risks	Risk Control / Response	RAG
1	<p>ROADS</p> <p>Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.</p>	<p>The additional capital maintenance funding approved by Cabinet in 2013 has enabled us to stabilise the deterioration in the carriageway network and improve the condition of our principle road network.</p> <p>The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent winter weather. The preventative approach to the maintenance of the County's highway network is being further rolled out across all highway asset types, including highway drainage.</p> <p>The new highways contract, which commenced on the 1st May, introduced a more preventative approach to highway drainage with the introduction of routine drainage ditch and grip* maintenance. We are also continuing with our targeted approach to gully cleansing, and developing a drainage strategy targeting flooding hotspots.</p> <p><i>*A highway grip is a shallow ditch connecting the road edge to the roadside ditch. Its purpose is to drain rain water from the highway into the roadside ditch.</i></p>	A
5	<p>RECONCILING POLICY, PERFORMANCE & RESOURCE</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. The plans take account of known risks and pressures, including demographic changes, to design mechanisms to deliver the Council's priorities. The Autumn Statement confirmed the Government's departmental spending plans and uncertainty about future growth in the national economy. There have been Government announcements on additional funding for older people and a green paper on the issue is expected in the Autumn. The impact of the proposed changes to NNDR also remains a risk.</p>	A
8	<p>CAPITAL PROGRAMME</p> <p>As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally there is a risk, due to the complexity of formulas and factors that impact upon them, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There continues to be a high level of annual slippage.</p>	<p>As a result of the high level Capital Programme Management Review delivery of the programme is much more robust. Governance arrangements have been reviewed and developed in support of this. This includes the Education Sub Board which in part focuses on future need for schools places and will focus on better forecasting of DfE grant. Regular scrutiny, by the Capital and Strategic asset board, of programme and project profiles (both in year and across the life of the programme) have also been timetabled. The Board also proactively supports the seeking of other sources of capital funding, including Local Growth Fund and European grants.</p>	A

Strategic Risk Register – Q4 2016/17			
Ref	Strategic Risks	Risk Control / Response	RAG
9	WORKFORCE Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.	<p>A range of initiatives and interventions to support managers and staff in this area are being taken forward. In particular, we have confirmed our commitment to the mental health 'Time for Change' pledge with a number of dedicated activities and have successfully been awarded funding from two sources in order to assist with our 16/17 and 17/18 wellbeing strategy.</p> <p>We have been awarded a grant of £10k from the LGA to develop an online mindfulness programme to support staff to be resilient at work. The programme commenced in January 2017 and the evaluation process will include data and recommendations for the future direction of support for employees who are absent with stress-related illness and improving wellbeing at work. More generally, a joint venture with Public Health offering ESCC staff work based health checks will launch in Spring 2017. The aim is to improve the health and wellbeing of adults aged 40-74 years through the promotion of earlier awareness, assessment, and management. It is anticipated that these checks will help to prevent the onset of cardiovascular disease.</p> <p>In considering stress absences, a new 'wellness tool' has been introduced designed to enable employees and managers to discuss any wellbeing concerns at the earliest possible stage. In addition, an automated process is now in place to ensure that all managers with employees absent due to mental health or stress are contacted by the first and tenth day of absence. The email is sent direct from Firstcare and provides guidance for managers on the resources available to support staff.</p>	A
10	RECRUITMENT Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	Work with departments is underway to understand key areas of recruitment difficulty. Strategies to address this will include refreshing and publicising more clearly the benefits of working in the public sector and ESCC in particular, as well as understanding the different markets we are competing in. To support this, different talent attraction approaches will be developed ranging from apprentices and interns through to highly experienced individuals.	A

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
6	<p>LOCAL ECONOMIC GROWTH</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>All projects that secured capital funding from the South East England Local Enterprise Partnership (SELEP) have now been completed or construction is underway. SELEP submitted its formal submission for a 3rd round of Local Growth Funding to Government in July 2016. All the projects that Team East Sussex considered were included, with a cumulative value of around £30m to deliver a range of infrastructure projects. We were informed in February 2017 that East Sussex had been successful in securing £13.2m for two projects: £5m towards the transformation project including new conferencing facilities at Devonshire Park, Eastbourne; and £8.2m towards a number of strategic infrastructure investments, creating the opening for new business parks across the county in Hastings/Bexhill, Eastbourne and South Wealden through Seachange Sussex.</p> <p>We have also been working with Coast 2 Capital LEP (Lewes DC sits within both C2C and SELEP areas) following a call in December 2016 for projects that can start spending in Q4 2016/17 using underspend. We have been successful in bidding with a private developer for £1.6m for Newhaven Eastside South, which will create new business workspace. Lewes DC was successful with a further £3.5m on two projects: for Springman House (Lewes), providing a new medical centre and housing; and investment into Railway Quay (Newhaven).</p> <p>In spite of the continued uncertainty around availability of EU funding in the current programme period, work has continued on developing partner bids across the SELEP. Bids to augment the Business East Sussex service were secured in September for the project termed South East Business Boost until June 2019, providing a £1.1m injection to further enhance business support services supporting the growth of local companies (pre start-ups through to established), alongside a SEBB's small grants programme worth approximately £850k to East Sussex. A further bid termed South East Invest was successfully approved in February 2017 and awarded £1.38m over the next three years to May 2020 to enhance and increase our delivery of inward investment services.</p> <p>Whilst we know from Government that there won't be any subsequent rounds of Local Growth Funding, we are engaging with Government on various fronts to help shape what any replacement might look like. We will continue to invest in and develop pipeline projects for subsequent funding programmes, most notably looking towards the potential offered through the devolution of skills and infrastructure funding to the 3 Southern Counties; the Government's Industrial Strategy; and the emerging Sub-National Transport Board, which will enable direct engagement with Highways England and Network Rail to influence their investment programmes.</p>	A

Strategic Risk Register – Q4 2016/17			
Ref	Strategic Risks	Risk Control / Response	RAG
2	<p>ORDINARY RESIDENCE</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&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>	A
11	<p>APPRENTICESHIP LEVY</p> <p>The Government will introduce the Apprenticeship Levy on 6 April 2017. The levy requires all employers operating in the UK, with a pay bill over £3 million each year, to invest in apprenticeships.</p> <p>This creates a potential financial risk for the Council. A Levy contribution of £550,000 will be deducted from the General Fund staffing budget; and £690,000 will be deducted from the (maintained) Schools delegated staffing budgets; but there is no certainty about how much of this will be returned to the budget in 2017-18 in the form of apprenticeship training vouchers.</p>	<p>We will develop a strategy and action plan covering Departments and Schools to maximise the numbers of new and existing staff receiving qualifying apprenticeship training.</p>	G

Report to: Cabinet
Date: 27 June 2017
By: Chief Executive
Title of report: Reconciling Policy, Performance and Resources (RPPR) – State of the County
Purpose of report: To begin the RPPR process for 2018/19 and beyond

RECOMMENDATIONS:

Cabinet is recommended to:

- i) Note the evidence base on demographics and the policy and resources outlook (Appendix 2);**
 - ii) Review the priority outcomes which form the basis of the Council's business and financial planning and recommend that County Council agree the change suggested in paragraph 2;**
 - iii) Note the anticipated financial context for the period 2018/19-2020/21 set out in Appendix 3;**
 - iv) Agree to the continued development of a three-year business and financial plan based on proposed priority outcomes and operating principles;**
 - v) Approve the amended Medium-Term Financial Plan and note that the 2017/18 Budget has been amended to take account of the additional Adult Social Care Grant announced in March 2017, as set out in paragraph 3.7 below and Appendix 3, paragraph 4.1 to 4.5;**
 - vi) Agree to continue to develop plans for savings of £21.9m in 2018/19 on the basis set out in Appendix 4 and to bring back high-level proposals for savings allocations in 2019/20 and 2020/21 to Cabinet in October 2017;**
 - vii) Approve the updates to the current Capital Programme 2017-2023 as set out in Appendix 3, paragraphs 12.24 to 12.39; and**
 - viii) Approve the updated Reserves Policy as set out at the end of Appendix 3.**
-

1. Background

1.1 The State of the County report is part of the Council's Reconciling Policy, Performance and Resources (RPPR) process, the Council's integrated business and financial planning cycle. The report sets out the context and provides an overview of the latest position in preparation for more detailed planning for 2018/19 and beyond. The Council will spend over £350m net each year and it is vital that these resources, in partnership with others, are deployed in the most effective way. This starts with being clear about the priority outcomes and the evidence base.

2. Council Priority Outcomes and Resources

2.1 The Council's business and financial planning is underpinned by its four priority outcomes, which provide a focus for decisions about spending, savings and direct activity across the Council.

2.2 The current four priority outcomes are:

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

The priority outcome that the Council makes the "best use of resources" is a test that is applied to all activities. The priority outcomes are set out in more detail in Appendix 1.

2.3 The priority outcomes have been developed taking account of a wide range of demographic and service need information and feedback from Members, stakeholders and service users and are used to direct activity and inform investment. Those services across all departments which make the most significant contribution to achieving the outcomes under each of the priority areas have been prioritised for investment and, where possible, given relative protection from the requirement to make savings. The scale of the savings the Council has delivered and the extended period over which savings have been required means, however, that the scope for making further savings in non-priority areas is very constrained.

2.4 Cabinet is asked to consider the priority areas and outcomes in the light of the information set out in this report and suggest any changes or refinements it wishes to recommend to County Council. Whilst no substantial changes to the priority outcomes are recommended, it is suggested that the priority “driving economic growth” is replaced with “driving sustainable growth”. The proposed change of wording is to capture that the breadth of ambition is not just about an increase in local businesses but also to ensure East Sussex has the infrastructure, housing, environment and skills that will ensure growth is long-term, coherent and comprehensive for all residents. Ensuring residents, communities and businesses are prosperous, healthy and more resilient will reduce demand for the Council’s services as well as helping them maximise their potential.

2.5 Over recent years, the Council has faced significant reductions to one of its core sources of funding from Government, the Revenue Support Grant (RSG). In 2010, RSG was £100.2m (before other grants were included). In 2018/19, it will have reduced to £15m and by 2020/21 it is projected to be zero. This reduction in Government funding, at the same time as increased service pressures have required the Council to deliver savings and efficiencies amounting to £111.9m between 2010 and 2018. The latest Medium-Term Financial Plan (MTFP) shows savings of £21.9m (equivalent to 6% of the net revenue budget) will be required in 2018/19 and a further £33.1m over the two years to 2020/21. There is considerable uncertainty about key areas of Government funding and policy. The MTFP will therefore continue to be reviewed and updated as more information becomes available.

2.6 In addition to reduced Government funding, the County Council has experienced increases in demand for services, notably in Adult Social Care (ASC), mainly as a result of a growing number of very old people (those aged 85+), and also in Children’s Services due to an increasing number of children with statements of Special Educational Needs and Disability (SEND) or Education Health and Care Plans (EHCPs). Both the Council and Government have invested in ASC and the Council has made provision for pressures in Children’s Services. The combination of reduced funding and rising cost pressures mean that, in addition to realising efficiency savings, the Council has had to reprioritise its investment in services and reduce the extent and breadth of its service offer, with significant impacts in the areas of community based ASC services, in the number of family centres, in the universal youth service offer, in the libraries and culture offer and the amount spent on the highways network. The scale of the savings the Council has needed to make to date and the continued pressure on budgets in the future mean that, despite continuing commitment to maximise efficiency and generate income, more direct impacts on frontline services across the organisation are unavoidable.

3. Development of the Council’s Medium Term Plans

3.1 A One Council approach will continue to be taken to developing plans using the following principles:

- Having a collective view of the priority outcomes and investment choices. Using strategic commissioning disciplines to direct activities to maximise delivery of the

agreed priority outcomes. This approach enables the Council to be business-like and test comparative returns on investment to ensure the best use of resources is being delivered. It will also help ensure savings in one area do not give rise to unforeseen consequences in another area;

- Building on the existing plans that maximise efficiency, exploit technology, and make the best use of all Council assets;
- Ensuring the right partners are chosen, especially those who will deliver system change and the best use of resources;
- Maximising the resources of East Sussex through strong partnership working, income generation, lobbying and exploring new ways of working;
- Removing management and support costs, wherever possible, to maximise the resources available to the frontline;
- Recognising which areas offer more flexibility and the considerable areas where flexibility is limited in the short-term;
- Sustaining investment in activity that will most help manage demand;
- Mobilising and encouraging communities to help achieve their priority outcomes;
- Enabling staff, residents and communities to be creative and courageous, helping them to work through uncertainty; and
- Being open and transparent to provide clarity about priorities and consequences, specifying clearly what the County Council will do.

3.2 The next three years will see demand for services continue to rise due to demographic pressures. The changes expected to affect Council services are set out in Appendix 2. The key issues continue to be:

- The growth in the very elderly population and their consequent increasingly complex needs;
- The growth in the number of households in the county and the need to provide suitable accommodation for the new and smaller households that will constitute the increase, coupled with the affordability gap between house prices and wages, which means that home ownership is unachievable for many;
- The need to provide school places both in the right areas and of the right kind of provision to meet demand;
- The need to keep on creating good quality jobs so that the county's economy continues to improve and to ensure that people have the right skills to take advantage of those jobs, to help local residents live prosperous and self-sufficient lives; and
- The need for a wide range of infrastructure to support the changing needs of the population.

3.3 The national and local context in which the Council's plans will need to be made is set out in Appendix 3.

3.4 The Council's net income comes from three sources: Council Tax, RSG and business rates (or National Non-Domestic Rates – NNDR). RSG comes from Central Government and will cease in 2020 (see paragraph 2.5 above). Central Government sets the level of NNDR and controls which businesses have to pay it. Council Tax is set locally and can be increased up to a threshold set annually by Central Government (any proposed increase over this threshold requires public support via a referendum).

3.5 The prospects for the economy as a whole remain uncertain as a result of the potential impact of the decision to leave the European Union (EU) and the outcome of the general election. There is no reason to believe, however, that the long-term aim of reducing public expenditure as a proportion of GDP will change. With continued

constraint on tax revenues there is no prospect, therefore, for additional funding for most Local Authority functions from Government.

3.6 Financially, there are a number of key issues which will impact on the MTFP. Firstly, whilst there is speculation that a new Government may not implement its' predecessor's plans for Councils to retain 100% of locally collected NNDR, it is unlikely that any Government will reverse the decision to cease RSG in 2020. This would mean that there will be no funding based on local need for Local Authorities and, unless this issue is addressed, specific pressures in demand-led services will need to be dealt with by individual Authorities. This would be particularly challenging in areas like East Sussex, which have growing demand for services for older people due to its demographic profile. The nature of local businesses, which are small and not property based; the environmental constraints on growth in the county; and the reliefs offered by Government mean that there is unlikely to be a significant increase in Council income from this source in future. It would require a 54% increase in NNDR income to cover the £38m savings originally required in 2017/18 and 2018/19. Growth in NNDR between 2013/14 and 2018/19 was less than £2m. The County Council will continue to lobby against the implementation of 100% NNDR retention and in favour of a full redistribution of resources between Local Authorities based on need.

3.7 In 2016/17, the Government introduced a number of short-term measures to assist Councils with ASC responsibilities, including:

- ASC Precept – Government has allowed Councils to raise additional Council Tax between 2017/18 and 2019/20 up to a maximum of 6% over the 3 years. The Council agreed a precept of 3% in 2017/18. Planning is currently on the basis of a further 3% in 2018/19, but this would mean no further rise in 2019/20; and
- Specific Grants – these amount to £13.9m in 2017/18, £15.2m in 2018/19 and £18.6m in 2019/20. No allocations have been indicated for 2020/21 or beyond.

3.8 The previous Government had intended to produce a Green Paper on services for older people in the autumn. It is too early to know what the new Government will do or its timescale but the importance of addressing current social care and health issues had a high profile during the election so action of some sort is anticipated.

3.9 In March 2017, Government acknowledged the pressure that the health and social care system is under with a 3-year allocation. The above figures include the 3-year allocation for East Sussex of £11m. This was announced after the Budget and MTFP had been set. It is a time limited grant with the funding reducing in 2018/19 and 2019/20. The Council's Constitution provides for earmarked revenue budget income, received for a specific purpose, to be spent for the purpose it was received so long as the expenditure will not cause additional commitments for future years. An adjustment has, therefore, been made to the 2017/18 Budget and MTFP to incorporate the funding. The details of this are shown in Appendix 3 paragraphs 4.1 - 4.5.

3.10 If there is no allocation of ASC grant for 2020/21, the Council would lose £18.6m and savings would need to be identified to offset this loss.

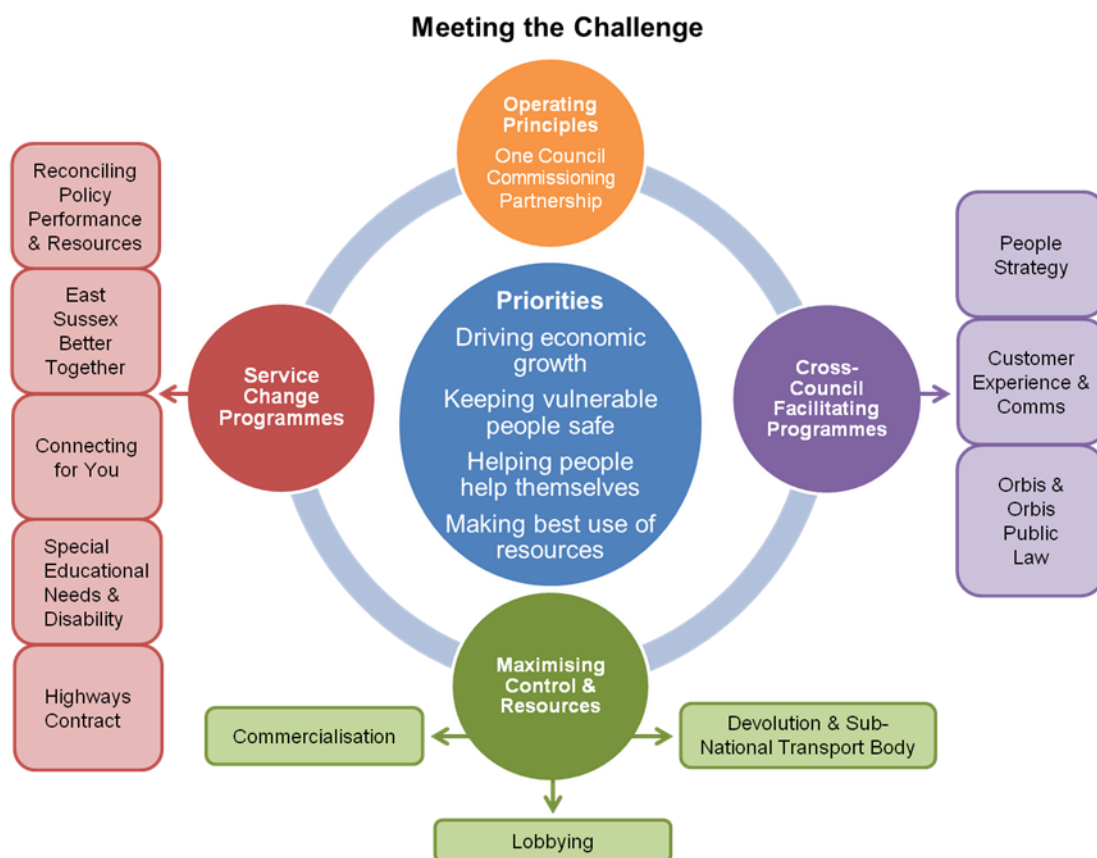
3.11 Each of the above grants has conditions applied to them, making long-term planning difficult. If Government does not address the long-term future of funding for ASC, the loss of these grants and inability to raise equivalent funding locally will create a cliff edge in the future. The County Council keenly awaits, therefore, the proposals to be made in the Green Paper on the future funding of ASC. This will need to set out a sustainable funding solution to meet the growing pressures on this critical service. The Council's resource allocation planning will also need to strike an appropriate balance

between the needs and resources of ASC and other demand-led services for individuals and universal services, such as highways.

3.12 In addition, there are other potential issues and pressures which will need to be taken into account in the planning, including the impact of the Schools Fair Funding review and the implications for both schools' and the County Council's budgets, the costs associated with Looked After Children and children with SEND, and the ongoing need for capital investment in transport infrastructure and school places. Work will need to continue to ensure a sustainable budget for the future.

4. Meeting the Strategic Challenge

4.1 Each year, the Council identifies the key elements which will help meet the strategic challenge over the next planning period; these, along with progress against them, are set out below.



a) Cross-Council Facilitating Programmes

4.2 A summary of the progress on the cross-Council facilitating programmes which will help ESCC work most effectively in future years is set out below:

i) **People Strategy** – the People Strategy is being implemented to ensure that staff are attracted, developed and retained to serve the residents and businesses of East Sussex. A key issue for the Council will be ensuring it maximises the amount it recoups from the Apprenticeship Levy which was introduced in 2017/18. The Levy costs the County Council £550,000 and schools £700,000 per annum. Government has set a national target for the public sector of 2.3% of the workforce being apprentices. A key component of the Council's strategy for recouping the Levy will be the conversion of existing workforce and training plans to apprenticeships, where possible, and identification of job roles which could be recruited to as apprenticeships. A careful balance will need to be struck, however, between achieving the target and the operational needs of the Council where there is no apprenticeship standard to match training needs or where the requirement for 20% of the training to be away from the

workplace creates operational and cost difficulties. (see Appendix 3 paragraphs 10.4 - 10.7)

ii) **Customer Experience and Communications** – improvements are continuing to be made to the way in which the Council deals with customers and to the recording of performance so that customers are served well and consistently, whether services are provided internally or externally. This includes improving the Council's digital offer as part of the Communications Strategy. (see Appendix 3 paragraphs 11.1 - 11.4)

iii) **Orbis and Orbis Public Law** – the Council has been expanding and embedding its business services partnership – Orbis – with Surrey County Council (SCC) since 2015 (Brighton & Hove City Council joined the partnership in May 2017).

4.3 The Orbis Business Plan will see business service budgets across the three Councils integrated by April 2018 and services fully-integrated by April 2019. Orbis has made savings of £3.4m since its inception and has helped to minimise the savings needed from frontline services. The savings from integration alone will, in the main, be exhausted by the end of the second year and more transformational change will need to be sought in future. (see Appendix 3 paragraphs 6.3 - 6.5)

4.4 Orbis Public Law is a joint legal services partnership with Brighton & Hove City Council, and Surrey and West Sussex County Councils. The partnership aims to share knowledge and expertise, provide resilience in specialist areas and achieve efficiencies. Legal Services within East Sussex are already low cost and lean when compared to both public and private sector providers. The main advantage of the partnerships is, at a time of increasing demand, to ensure greater resilience and expertise is available in specialist areas, such as commercial law. (see Appendix 3 paragraphs 6.6 - 6.7)

b) Maximising Control and Independence

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

i) **Commercialisation**

4.6 Over the last three years, Members have focused on optimising the income that could be generated from adopting a more business-like and commercialised approach. Work has focused across four core areas:

- Corporate initiatives – looking at how the available resources are managed and working with the Borough and District Councils has generated £5.5m of annual benefits to the Council.
- Traditional fees and charges – reviewing and benchmarking against other County Councils with similar population and geographical characteristics showed that the Council performs well in terms of generating income per head of population. The limited, new opportunities identified from the benchmarking have now been implemented, generating the Council an additional £750,000 per annum.
- Other commercialised activity – the Council has developed/refreshed a number of new trading initiatives.
- Culture – increasing emphasis on engaging staff and encouraging them to be entrepreneurial and business-like in the way they work.

4.7 The Council now needs to focus on increasing and expanding the commercial activity which drives cost effective use of limited resources. The objective for the coming year will be to establish a new strategy focused on commercialisation, with consideration being given to opportunities to realise financial returns from property, for example, through acquisition of commercial property or through taking development risk on disposal sites. (see Appendix 3 paragraphs 12.5 - 12.7)

ii) Partnership, Devolution and Sub-National Transport Body

4.8 Partners in the East Sussex public, private and voluntary and community sectors have worked hard and effectively over a lengthy period to build strong partnerships at both strategic and operational levels. There is a commitment and determination to use and develop these relationships to make best of the resources, energy and creativity to provide the best possible quality of life for current and future residents, communities and businesses in East Sussex. The strong local partnerships extend to broader geographical areas where the focus makes that appropriate: South East 7, South East Local Economic Partnership, Transport for the South East and Orbis all being good examples.

4.9 Work is taking place to develop a Sub-National Transport Body (STB) covering the Berkshire Unitary Authorities, Brighton & Hove, East Sussex, Hampshire, the Isle of Wight, Kent, Medway, Portsmouth, Southampton, Surrey and West Sussex – named Transport for the South East. The STB will require approval by Government and will oversee the delivery of strategic transport infrastructure in the area. The STB will provide better engagement with key partners including the Department for Transport, Transport for London, Highways England, Network Rail than individual Authorities could achieve on their own and will be a key component in achieving the kind of investment that areas with similar arrangements, such as Transport for the North, have secured. A Shadow STB has been established and the Department for Transport has supported the establishment of a formal STB.

4.10 The Councils in East Sussex have been working with Local Authorities in Surrey and West Sussex (as the Three Southern Counties – 3SC) to negotiate a devolution bid with the previous Government as part of the initiative which saw mayors elected in a number of regions in May. The previous Government did not prioritise the 3SC bid, preferring to concentrate on metropolitan areas and those rural areas where the economy was weaker than the South East. The unique aspect promoted by the 3SC bid was that the area is a net contributor to the economy of the country, but that its infrastructure is under pressure and that, without significant investment, this key engine of the national economy could stall. Development of the broader 3SC programme is currently on “pause”, pending a decision from Government about the direction of travel of English devolution. The approach taken to date and the groundwork completed has provided the basis for the work on the STB and will help partners take advantage of future opportunities in areas such as skills. (for devolution see Appendix 3 paragraphs 6.14 - 6.17 and for STB see Appendix 3 paragraphs 9.5 - 9.10)

iii) Lobbying

4.11 The Council has carried out extensive lobbying on areas of concern both to the Council and on issues that affect local people. The Council works with decision makers and influencers locally, regionally and nationally to make the case for East Sussex. The issues the Council has sought to influence over the last year have included Government policy on local economic development and skills; housing; transport; infrastructure and fair funding for local services, particularly schools and social care. This work will need to continue with the new Government to ensure that sustainable services can be provided to local people and the local economy can grow and thrive outside the EU.

c) Service Change Programmes

4.12 In response to changes in legislation and to assist in delivering savings, the Council has a rolling service change programme, established in line with the corporate commissioning model. A number of programmes have been completed during the past few years and the impact they are having will be monitored and reported to Members, as key indicators and targets, in the Quarterly monitoring report. It is through these activities, supported by the cross-Council facilitating programmes, that services are

reshaped so that they are sustainable in the future. The current key programmes are set out below:

Special Educational Needs and Disability

4.13 Significant changes have taken place within the field of SEND over the last two years which have created additional financial pressures. These include statutory changes in provision for SEND which increase the age to which the Council must support children and which have shifted costs from health to education. At the same time, mainstream and special schools' capacity and willingness to manage pupils' learning and behaviour effectively has lessened and some parents lack confidence in mainstream provision. The introduction of EHCPs has allowed health partners to prescribe additional support, often from the independent sector. These changes have increased the demand for statements of SEND/EHCPs, specialist school placements and post-16 provision, which have increased costs significantly.

4.14 The Council has recognised these pressures in setting its budget for 2017/18 and has also invested significantly in work to address the underlying causes. These are:

- Building capacity and inclusive ethos in mainstream schools;
- Improving parental confidence in local provision;
- Implementing the East Sussex post-16 pathways, ceasing EHCPs where they are not required and strengthening young people's targets for independence and academic progression to ensure they are ready for transition when they are old enough;
- Increasing the number of local special school places through the development of specialist facilities in mainstream or Free Schools; and
- Working with partners, such as East Sussex Better Together and Connecting 4 You, to take a joined-up approach to planning the use of resources available.

There is a significant risk that this work, which relies on influencing behaviour of parents, schools and others, will not be successful, particularly under the proposed National Funding Formula for schools, which will prevent additional money being moved between schools' and the Local Authority budget. As such, if the Council's costs increase as it is paying for placements because mainstream schools exclude children with SEND, there will no way of recouping the funding from the schools funding block. (see Appendix 3 paragraphs 2.1 - 2.4)

Adult Social Care – East Sussex Better Together and Connecting For You

4.15 Almost half of the Council's net revenue budget is spent on ASC. It is an area which is demand-led and where the increasingly ageing population means that significantly increased funding will be needed year-on-year to maintain the same level of services provision. The high proportion of spend in this area has meant that ASC has had to make a contribution to the Council's savings. Over the past 5 years, the Council has cut funding in non-priority services within ASC, reduced care packages delivered to those receiving a service by an average of 30% and cut funding to those areas of early intervention and prevention work least likely to increase demand for more expensive services in the long-term. Government has taken some measures to assist with short-term funding (see paragraph 3.7 above and Appendix 3) and, while this has helped mitigate some of the savings needed in the current financial year, it does not fully meet the growth in demand.

4.16 Locally, the Council has been working with health partners to make the best use of resources available, currently in two programmes, East Sussex Better Together (ESBT) and Connecting For You (C4Y).

ESBT

4.17 The ESBT partnership comprises:

- Eastbourne, Hailsham and Seaford CCG;
- Hastings and Rother CCG;
- ESCC;
- East Sussex Healthcare NHS Trust; and
- Sussex Partnership NHS Foundation Trust

4.18 The aim of the partnership is to integrate prevention, primary and community care, social care, mental health, acute and specialist care so that demand for acute services is reduced and more people can get the services they need in their local communities. This will help to ensure the best use is made of the £850m budget for health and social care in the ESBT area.

4.19 A joint strategic investment plan has been agreed by ESCC and the two CCGs to deliver financial sustainability for the whole health and social care system through to 2021. A formal Alliance has been formed for 2017 by the partners to make progress on integration and to start to implement the plan. The next steps to achieve this transformation will be to build a new model of accountable care, through the ESBT Alliance, which integrates the whole health and social care system. 2017/18 will be a transition year, to test out the most effective ways of working together to provide the best and most sustainable services for local people. (see Appendix 3 paragraphs 5.1 - 5.6)

C4Y

4.20 The C4Y programme is being developed in partnership with High Weald Lewes Havens (HWLH) CCG to address the specific needs of the population within that area and the challenges to delivering sustainable NHS and social care services. The programme was put in place following the withdrawal of the HWLH CCG from the ESBT programme in 2016 and within the context of the need to explore integration between health and social care.

4.21 The programme is at an earlier stage of development than ESBT and has, to date, focused on promoting health and wellbeing, preventing avoidable ill-health and co-ordinating support services, including technology, equipment and accommodation, so that people can live independently in their own homes. It is the intention this year for the Council and the CCG to develop a joint Strategic Investment Plan for 2018/19. (see Appendix 3 paragraphs 5.7 - 5.10)

4.22 The above service change programmes are well-developed and have made good progress in addressing challenges and sustaining critical services in a difficult financial environment. By their nature they have inherent risks and, in respect of demand-led services, they tend to mitigate rather than remove pressures. In addition, it should be noted that the ambition of ESBT for a whole-system accountable care model is unprecedented in the UK and, therefore, the risks to achievement of that ambition are considerable. They remain, however, the right thing to do and, with active risk management, the Council can continue its track record of successful delivery.

Highways

4.23 In 2016, the Council entered into a new contract for highways maintenance services. The contract, with an estimated value of £300m over 7 years, provides maintenance to the same policies as the previous arrangements. Payment for these services depends on the contractors meeting performance metrics associated with Council policies.

4.24 Despite a reducing highways maintenance budget, capital investment decisions since 2012 have raised the condition of A, B and C roads and the future investment profile aims to maintain the network at these current condition levels. For the unclassified road network, initial investment has improved the condition and the future investment profile also aims to maintain the network at this condition.

5. Capital Programme and Reserves

5.1 Due to the ongoing financial pressures the Council is facing, the Capital Programme 2017/23, as agreed at Full Council on 7th February 2017, focuses on a strategy to deliver core need as efficiently as possible. This programme was added to the existing current programme.

5.2 The areas of essential core need included in the 2017-2023 programme are:

- Schools Places (early years, primary, secondary and special);
- Highways Structural Maintenance, Bridge Strengthening; Street Lighting;
- Highways, Rights of Way and Bridge Replacement Programme;
- Property Building Maintenance;
- ICT Strategy; and
- Adults' and Children's House Adaptations Programme.

5.3 In addition to the core need, there are a number of other fully funded schemes which are either funded through the South East Local Enterprise Partnership, or for the provision of grants and loans. These were originally pump primed in the 2013-2018 programme and include the Economic Intervention Fund which, by 2021/22, will become self-funding.

5.4 As part of the National Productivity Investment Fund announced at the 2016 Autumn Statement, East Sussex was awarded a grant of £2.13m for transport schemes which help to tackle areas of low productivity in the Economy. This funding is additional to the agreed Capital Programme and must be used in 2017/18. Options for use of the funding to relieve congestion in the County have been considered and it is proposed that the grant is used to replace the single lane Exceat Bridge with a new two lane bridge. Essential repairs to the existing bridge are in the existing Capital Programme, but only on the basis of a single lane bridge, which is a bottleneck for traffic. The funding would allow a new two lane bridge to be constructed. Other schemes have also been considered, such as the extension of the bus corridor on the A259 and a package of measures in the A22/A26 corridors, but none are sufficiently advanced to enable construction within the timescale. (see appendix 3 paragraph 12.29).

5.5 The approved programme has now been updated to include the Quarter 4 position and other approved variations, the details of which are set out Appendix 3.

5.6 As part of the RPPR process, the Council's reserves policy has been updated and the Strategic Reserves realigned to better support the Council Plan and MTFP. Full details are provided at the end of Appendix 3.

6. Engagement and Communications

6.1 Engagement and communications will take place on both the Council's overall position and specific proposals as they emerge with the public, partners, staff and stakeholders. Members will be engaged through Council, Cabinet and Scrutiny in the development of priorities, service change, spending and savings options. There is a commitment to be as open as possible, as early as possible, with services users, stakeholders and the public about changes to the services that can be provided.

7. RPPR Next Steps

7.1 The County Council agreed savings targets for services for 2018/19 and the areas from which these savings will be sought at its meeting in February (slightly amended details of which are provided at Appendix 4). The latest MTFP has confirmed this requirement. It is proposed that Chief Officers be asked to continue to refine proposals for 2018/19 in line with the plan agreed by Council in February, and bring initial high-level proposals for the following two years for consideration by Cabinet in October prior to review by Scrutiny and decision-making in January/February.

7.2 The message presented by this State of the County review is, in many ways, a familiar one. There are huge challenges with growing need, public and service user expectations, less money and reducing opportunities for efficiencies, and the Council will therefore need to continue to be relentless in its pursuit of value for money and alternative sources of funding, be bold in the extent of its partnership working across and beyond East Sussex, and be very focused in its prioritisation and funding of services. This means being very clear about the outcomes that will be delivered, while acknowledging there will inevitably need to be further reductions in the breadth and quality of some services. The Council has a strong track record in working in this climate and can be confident that, with continued focus and energy, it can continue to deliver well for the future.

Becky Shaw
Chief Executive

Our priorities and delivery outcomes



Driving Sustainable Growth - delivery outcomes

- Employment and productivity rates are high throughout the County
- Individuals, Communities and Businesses thrive in East Sussex with the environment and infrastructure to meet their needs
- The workforce has and maintains the skills needed for good quality employment
- All children progress well from early years into education, training and employment

Keeping vulnerable people safe - delivery outcomes

- All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
- People feel safe at home
- People feel safe with support services

Helping people help themselves - delivery outcomes

- Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
- The most vulnerable adults get the support they need to maintain their independence and this is provided at or close to home
- Individuals and communities are supported and encouraged to be responsible, help others and make the most of community capacity and assets

Making best use of resources - delivery outcomes

- Applying strategic commissioning to ensure resources are directed to meet local need
- Working as One Council, both through the processes the Councils uses and the way in which it works, the Council will work in a well-connected way across teams to achieve the priorities
- Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
- Ensuring the Council achieves value for money in the services commissioned and provided
- Maximising the funding available through bidding for funding and through lobbying for the best deal for East Sussex



Contents

Population 2

Housing 3

Driving Economic Growth 6

 Employment and Earnings 6

 Growth Strategy 7

 School Places 11

Keeping Vulnerable People Safe and
Helping People Help Themselves 12

 Children 12

 Adults 14

 Health and Disability Indices of Deprivation 17

 State of the County Data 18



East Sussex Population Growth

2

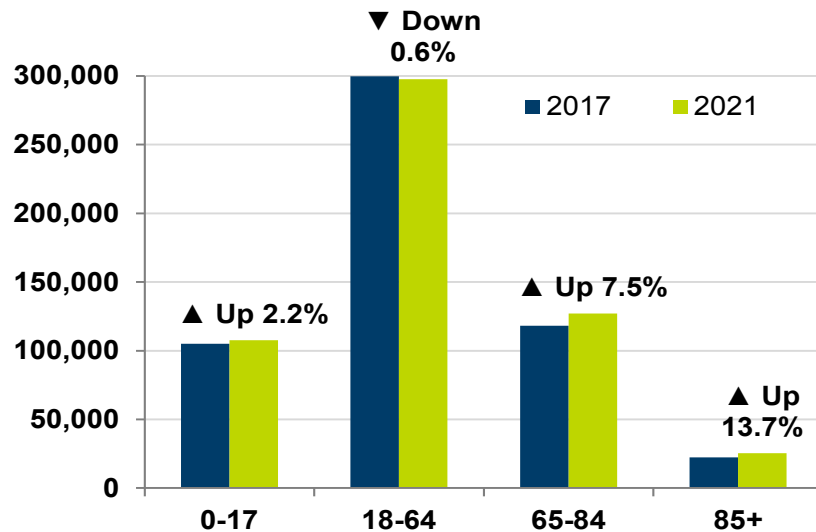
Population 2017 545,400	+	Births 20,600	-	Deaths 22,000	+	Migration in 124,700	-	Migration out 110,800	=	Population 2021 557,900 +12,500 (2.3%)
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Compared to 2017, by 2021 there will be:

- 12,423 more people living in East Sussex (+2.3%), with most growth at ages 65+
- 943 more people aged 85+ in Wealden, up 15.7%; but just 190 (7.4%) more in Hastings
- A 2.2% increase in the number of children and young people (age 0-17)
- A 0.6% decrease in working age population (age 18-64)

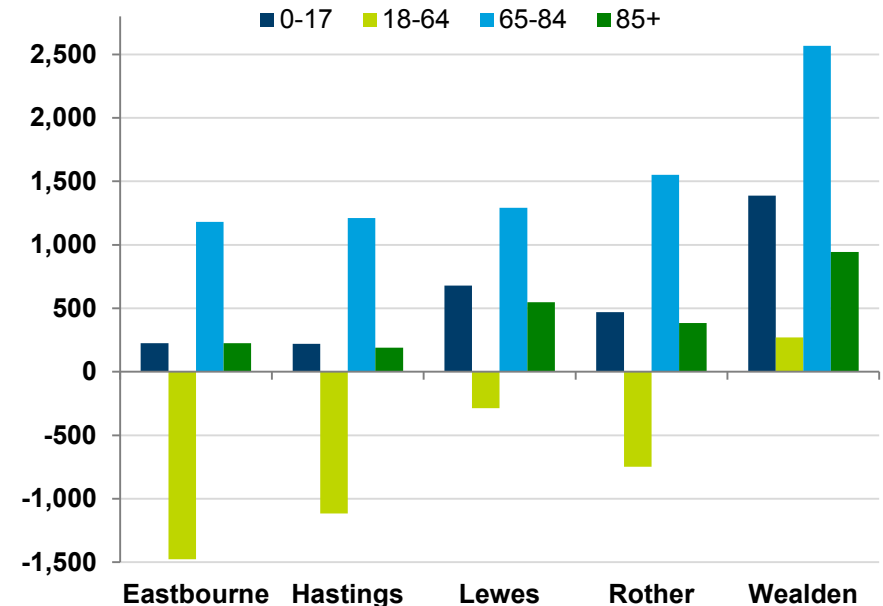
Projected population by age 2017-2021

Page 74



Age band	2017	2021	Actual change	% change
0-17	105,170	107,526	2,356	+2.2%
18-64	299,680	297,779	-1,901	-0.6%
65-84	118,211	127,122	8,911	+7.5%
85+	22,387	25,444	3,057	+13.7%
All people	545,448	557,871	12,423	+2.3%

District population change 2017-2021



Population % 85 + (mid 2015 est)



- On latest national estimate, before considering projected growth, East Sussex (4%) has a greater proportion of people aged 85+ than England (2.4%). Rother (5%) has over twice the national rate and Hastings (2.7%) has the lowest rate in the county.

Compared to 2017, by 2021 there will be:

- 253,261 households in the county, an increase of 3.5% from 244,411 in 2017; with the largest number of new households in Wealden, 3,375
- 3.5% increase in the number of one person households to 83,370

Source: ESCC household projections (dwelling-led), April 2017, ESCC household projections by type (dwelling-led), April 2017

Note: A dwelling is a self-contained unit of accommodation used by one or more households as a home, e.g. a house, apartment, mobile home, houseboat. A single dwelling will be considered to contain multiple households if either meals or living space are not shared. A household consists of one or more people who live in the same dwelling and also share meals or living accommodation, and may consist of a single family or some other grouping of people.

Housing need and supply

- East Sussex has 250,330 dwellings. Social housing consists of 9,670 Local Authority and 16,960 Private Registered Provider in 2016
- 6,552 dwellings were vacant in 2016; a decrease of 397 since 2015
- In 2015/16, 1,509 dwellings were completed of which 20% were affordable
- 192 households in the county were in temporary accommodation in 2015/16, compared to 177 in 2011/12

6.6% of households had fewer rooms than required, 8.7% in England and 7.5% in South East. Concentrations in urban coastal areas. 20.5% in Central St Leonards and over one third in parts of Devonshire ward, Eastbourne

- At the 2011 Census Hastings had a high proportion of private rented households (28.8%), East Sussex (17.8%), while Wealden had a high rate of owned property (78.7%), East Sussex (69.2%)

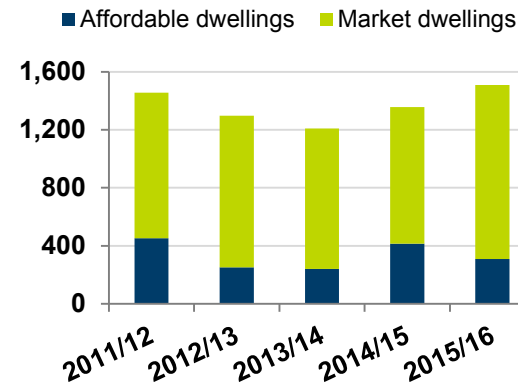
Sources: Census 2011, DCLG live tables on dwelling stock including vacants

Note: Affordable housing includes housing for social rent, shared ownership, low cost home ownership and sub-market rent

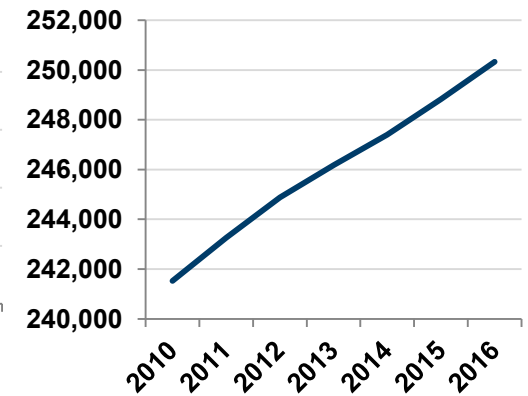
Adopted Local Plans (adoption date)	Number of dwellings over plan period
Eastbourne: Core Strategy Local Plan (February 2013)	5,022 (2006-2027) 239 p.a.
Hastings: The Hastings Planning Strategy (February 2014)	3,400 (2011-2028) 200 p.a.
Lewes: Joint Core Strategy (June 2016)	6,900 (2010-2030) 345 p.a.
Rother: Core Strategy (September 2014)	5,700 (2011-2028) 335 p.a.
Wealden: Core Strategy (February 2013)	9,440 (2006-2027) 450 p.a.
Long term proposed additional growth	
Wealden: Local Plan Draft Proposed Submission 14 March 2017*	11,456 (2013-2028) 763 p.a.

*Strategic direction of the draft Local Plan was supported at Wealden Full Council on 22 March 2017

Completed new dwellings

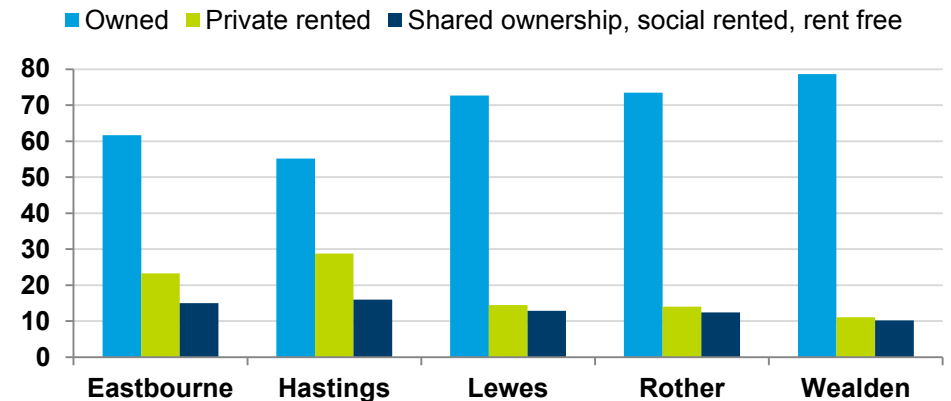


Total housing stock



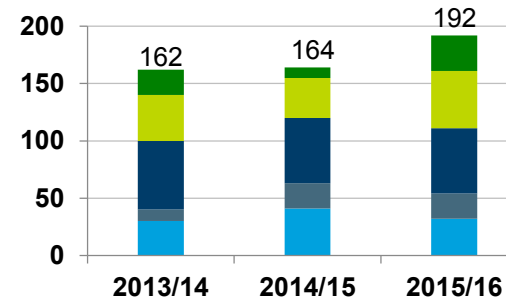
Source: ESCC housing completions by affordability, DCLG live tables on dwelling stock including vacants

Households percentage by tenure type



Source: ONS KS402, Census 2011

Number of households in temporary accommodation



	2013/14	2014/15	2015/16
Eastbourne	22	9	31
Hastings	40	35	50
Lewes	60	57	57
Rother	10	22	22
Wealden	30	41	32

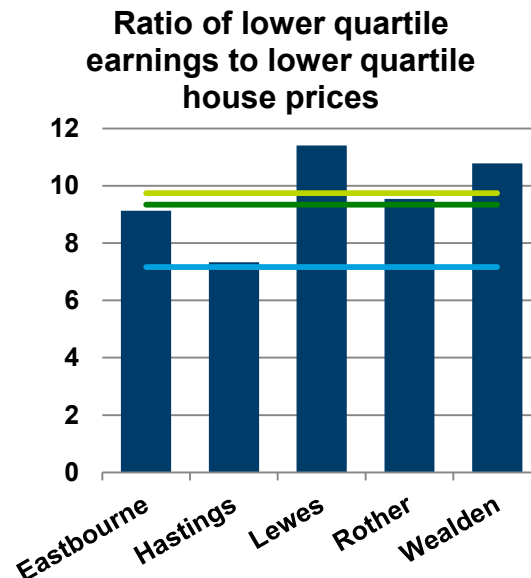
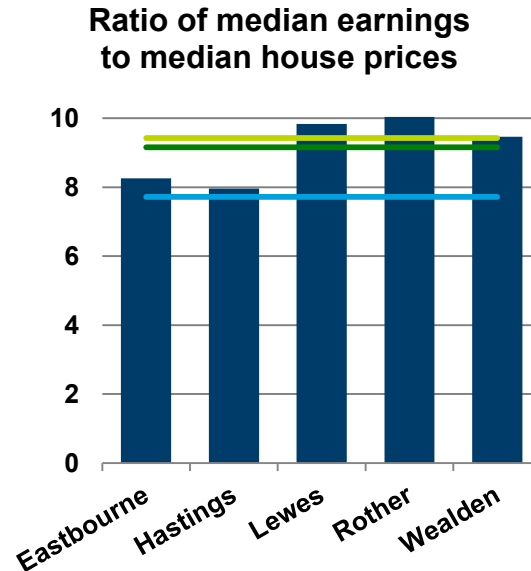
Source: Gov.uk live tables on homelessness

Housing affordability - buying

- Home ownership stood at 69.2% in 2011, highest in St. Marks, Bexhill at 91.3%, lowest in Central St. Leonards, Hastings at 26.7%

- The median property price/income is determined by ranking all property prices/incomes in ascending order. The point at which one half of the values are above and one half are below is the median
- The ratio of median earnings (£27,305) to median house prices (£250,000) in the county was 9.16 in 2016, highest in Rother at 10.04, lowest in Hastings at 7.96. The England ratio was 7.72

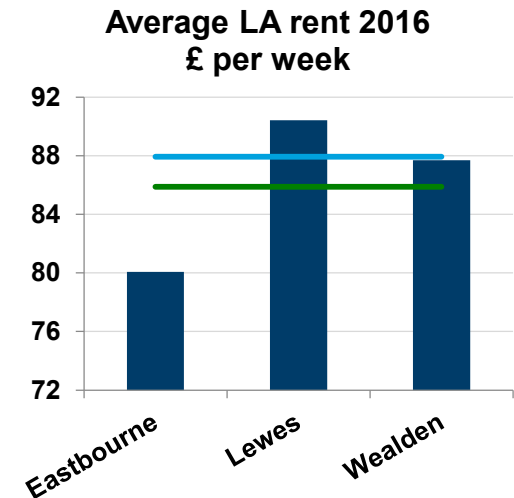
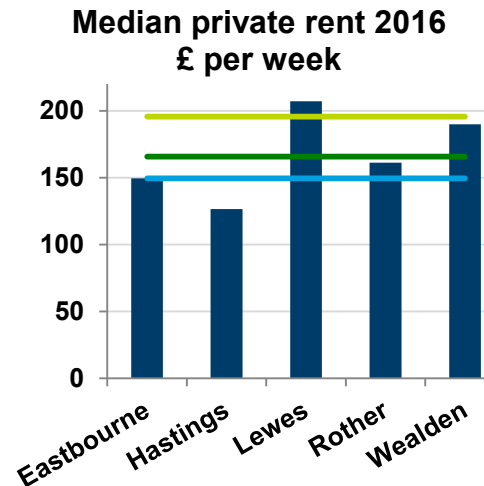
Source: ESIF: Median and lower quartile affordability ratios



- The lower quartile property price/income ratio is determined by ranking all property prices/incomes in ascending order. The lowest 25 per cent of prices are the lower quartile and the highest 75 per cent are above the lower quartile
- The ratio of lower quartile earnings (£19,268) to lower quartile house prices (£180,000) in the county was 9.34 in 2016, highest in Lewes at 11.41, lowest in Hastings at 7.33. The England ratio was 7.16

Sources: Office for National Statistics, Ratio of house price to residence-based earnings (lower quartile and median)

District East Sussex South East England

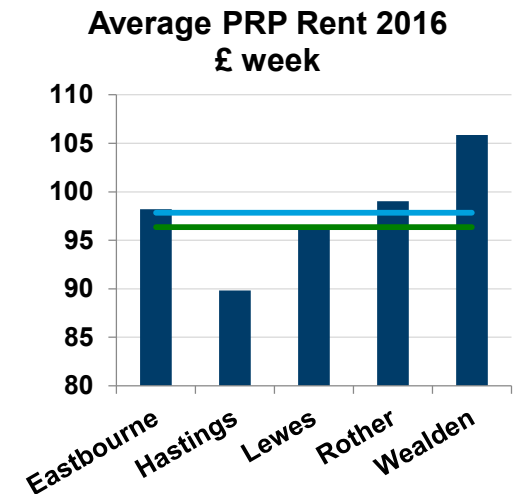


South East average not published, Hastings and Rother don't have any LA housing stock

Housing affordability - renting

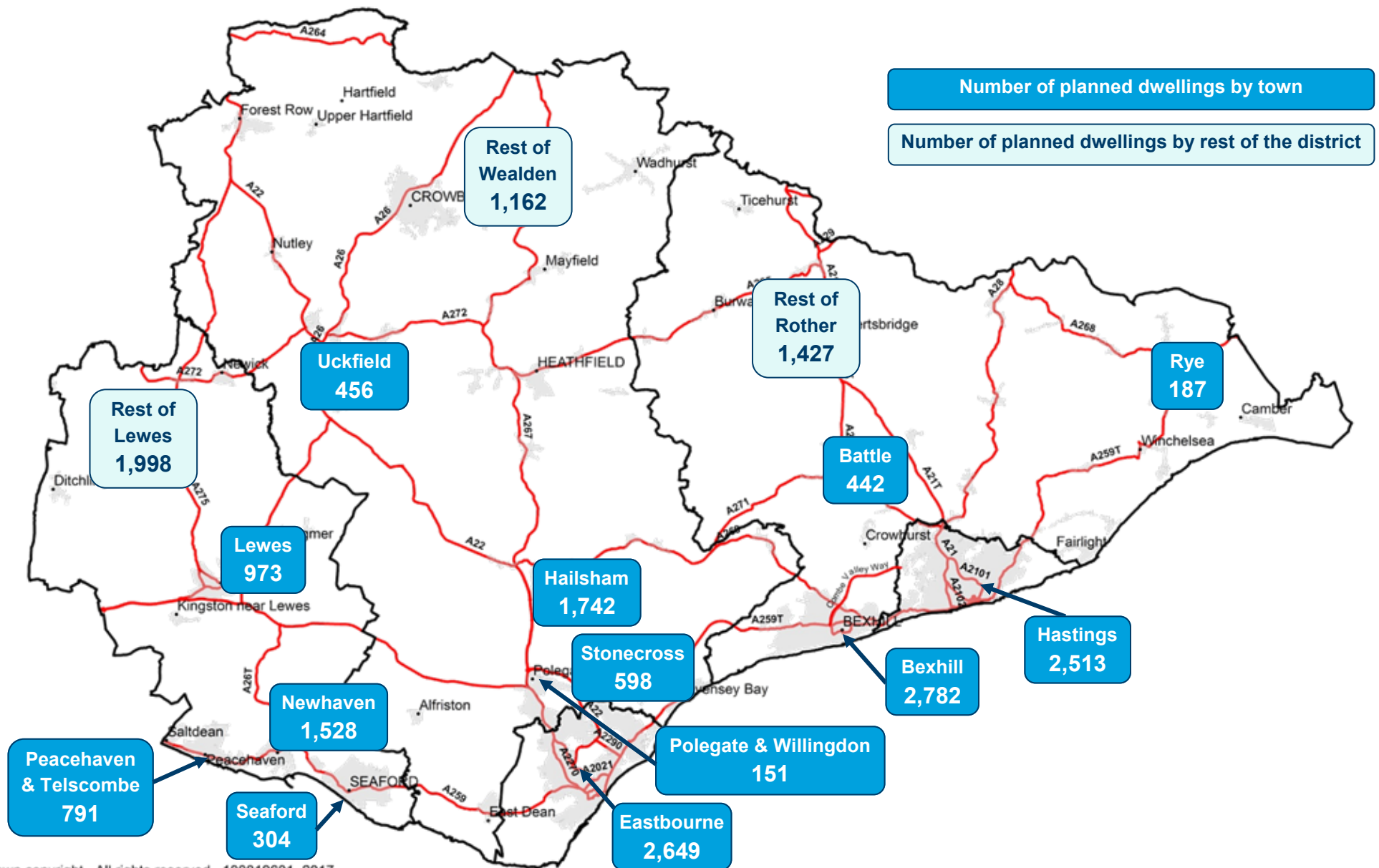
- The average private rent per week in 2016 was £166, highest in Lewes at £207, lowest in Hastings at £127. The England average was £150
- The average local authority rent per week in 2016 was £85.88, highest in Lewes at £90.42, lowest in Eastbourne at £80.07. The England average was £87.93
- The average Private Registered Provider (PRP*) rent per week in 2016 was £96.40, highest in Wealden at £105.84, lowest in Hastings at £89.81. The England average was £97.84

*PRPs are Housing Associations or not-for-profit housing providers approved and regulated by Government. They provide homes for people in housing need and many also run shared ownership schemes to help people who cannot afford to buy their home outright.
Source: Gov.uk Private rental market summary statistics, Gov.uk Live tables on rents, lettings and tenancies,



South East average not published

Planned housing growth in Adopted Local Plans (less completions to March 2016)



In 2017:

12,200

Unemployed people actively seeking work

Source: ONS model-based estimate Dec 2016

+

By 2021:

1,400

More economically active people aged 16+ in the workforce

Source: ESCC workforce projections by age-group

=

13,600

More jobs needed

-

6,300

New jobs expected

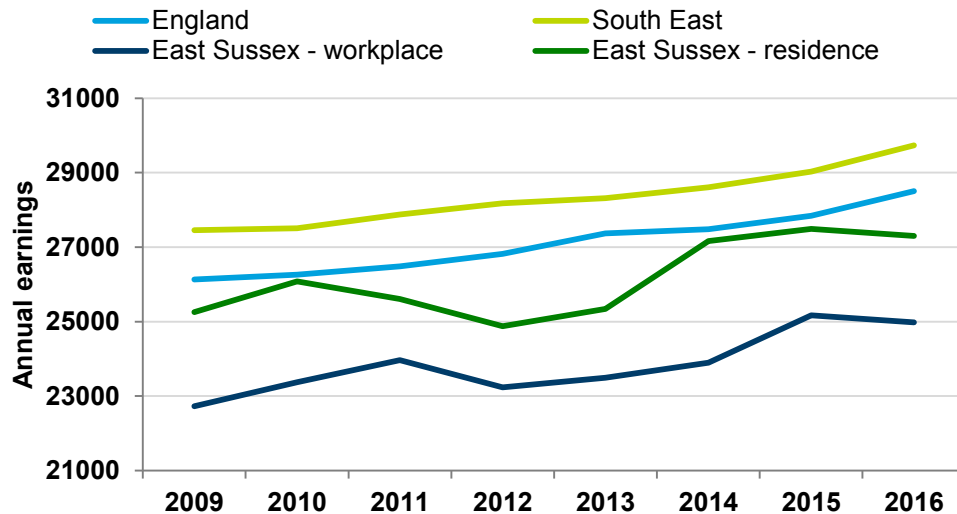
Source: East Sussex Economic Forecasting Model, Cambridge Econometrics, Sep 2014

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7,300

Jobs shortfall

Average full-time earnings



Source: Annual Survey of Hours and Earnings (ASHE)

Employment

- 74.2% of working age population (age 16-64) in employment 2015/16 (up from 73.9% in 2015), England 74.3%, South East 77.6%
- County employment rate remains below pre-recession level of 76.0% in 2007
- Overall claimant rate for JSA or Universal Credit March 2017, 1.5%
- 18–24 year old claimant rate for JSA or Universal Credit March 2017:
 - 2.6% (1,015 claimants) down from 3.4% (1,305 claimants) March 2015
 - fell in all districts, the greatest change in Hastings, now 4.1% down from 5.9% March 2015
 - lowest rate, Wealden 1.3%

Sources: Office for National Statistics, Nomis, Annual Population Survey, Labour Force Survey

Earnings

Residence-based (those living in East Sussex)

- £27,305 average full-time wage in 2016, 4.2% below the national average and 11.2% below the South East average
- In 2015, 35.8% of work was part time, England 30.5%, South East 31.3%
- Average part time wage £9.20 per hour in 2016, compared to full time wage of £13.41
- Annual earnings for all residents has decreased by 0.9% since 2015, England +3.1%, South East +2.0%

Workplace-based (those working in East Sussex)

- £24,984 average full-time wage in 2016
- 12.3% below the national average and 16% below the South East average
- Average part time wage in 2016 was £8.86 per hour; full time £12.20

Source: Annual Survey of Hours and Earnings (ASHE), Office for National Statistics

Average (median) earnings, workplace-based

	2010	2012	2014	2016	% Change 2010/16
Eastbourne	£25,120	£22,972	£27,184	£25,150	+0.12%
Hastings	£21,700	£22,506	£24,266	£24,388	+12.39%
Lewes	£23,931	£25,160	£26,413	£28,983	+21.11%
Rother	£21,371	£21,492	£20,807	£22,406	+4.84%
Wealden	£23,341	£23,183	£21,346	£24,877	+6.58%

East Sussex Growth Strategy

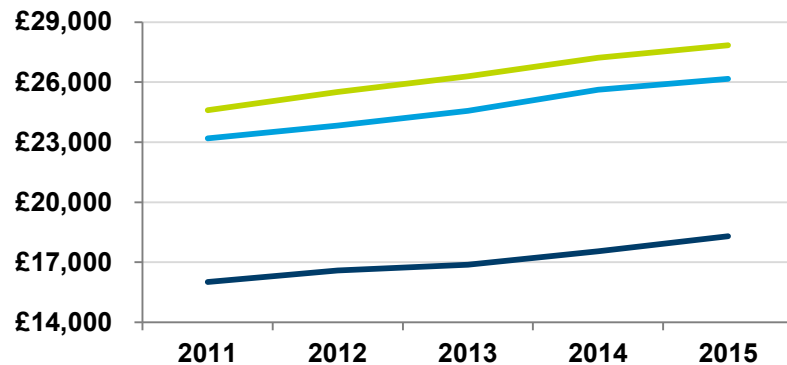
- Published in 2014, The East Sussex Growth Strategy (ESGS) sets out an ambitious vision for the East Sussex economy to 2020
- Goals include:
 - Increasing Gross Value Added per capita by 20% by 2020
 - Enhancing digital connectivity (e.g. broadband) and physical connectivity (e.g. roads)
 - Supporting business start-ups and promoting the county as a business location
 - Developing skills that match business needs
- ESGS highlights emerging high growth and innovative sub-sectors including: engineering and advanced manufacturing; health and social care; and digital, media and creative

Gross Value Added (GVA)

- GVA per head measures the value of goods or services produced in an area per person living in that area
- GVA per head in East Sussex in 2015 was £18,301; England £26,159, South East £27,847
- The East Sussex rate is an increase of 14.3% (£2,284) since 2011; above the increases in England, 12.8% (£2,975), and the South East, 13.2% (£3,249)

Source: ESCC Gross Value Added districts

GVA per head



Source: Office for National Statistics. Nomis, gross value added (GVA), 1997-2015 - county
Note: income is added to the GVA where people work not where they live

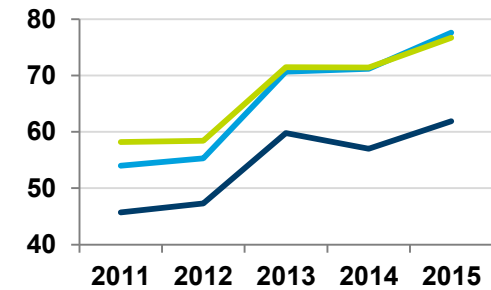
— England — South East — East Sussex

Active businesses and new business registration rates

- Business formation has been showing signs of recovery across the county
- More active businesses in 2015 (23,350) than in 2014 (22,520)
- More business starts (2,790) than closures (2,025), the number of business starts is the highest level since 2005 (2,875)
- All areas of the county, and nationally, saw a steady decrease in business registration rates between 2008 and 2010
- Between 2014 and 2015 there has been an 8.6% increase in registration rates in the county, England 9.0%, and South East 7.4%
- New business registration rate is highest in Wealden, 74.5, and lowest in Rother, 53.3
- Hastings saw the largest percentage growth in registrations between 2014 and 2015 with a 19.2% increase, there was a 4.1% decrease in Rother

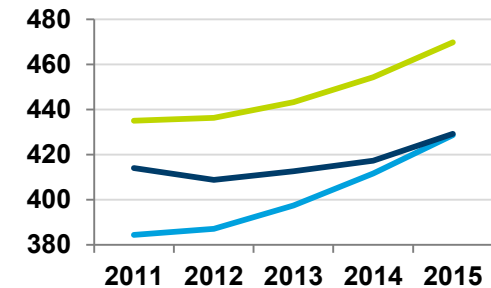
Source: ESCC Business demography, districts, ESCC New business registration rate, districts

New business rate per 10,000 population



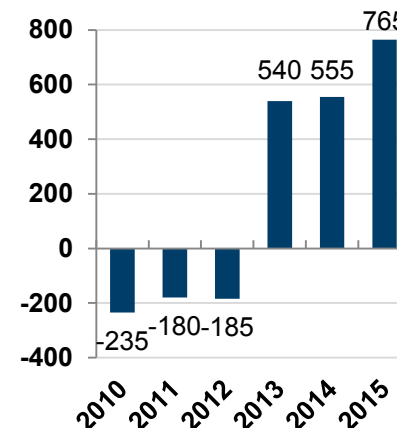
Source: Office for National Statistics - Business Demography data. NOMIS - mid-year estimate population data

Active business rate per 10,000 population



Source: Office for National Statistics Business Demography tables

East Sussex Business births - deaths



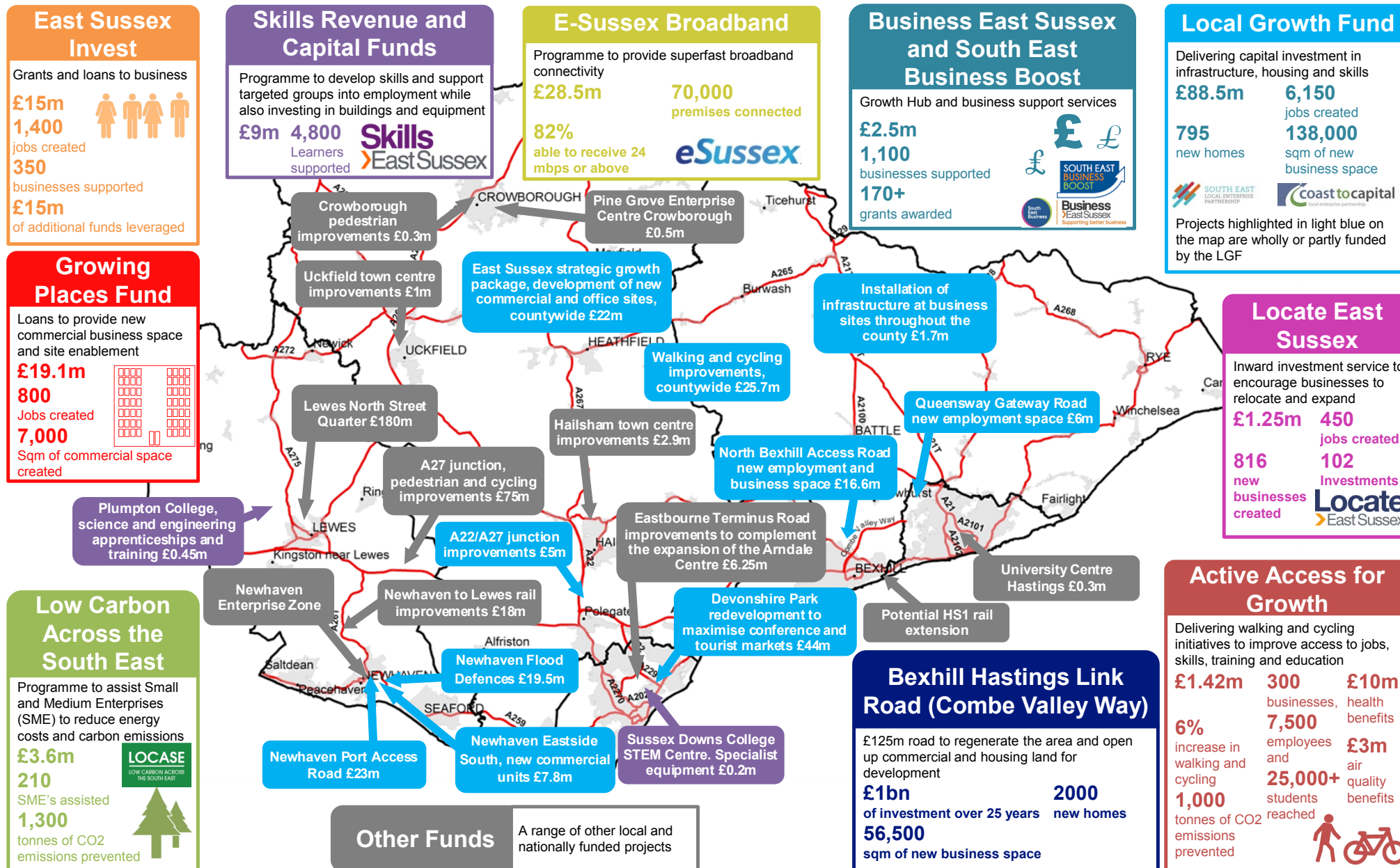
	2010	2011	2012	2013	2014	2015
Eastbourne	-60	-15	-40	75	105	160
Hastings	-40	30	5	70	95	170
Lewes	-15	-35	-65	160	160	115
Rother	-50	-20	-40	130	50	40
Wealden	-70	-140	-45	105	145	280

Source: Office for National Statistics Business Demography tables

Driving Economic Growth - East Sussex Growth Strategy

8

The map below highlights programmes and schemes which will contribute towards the East Sussex Growth Strategy which runs until 2020



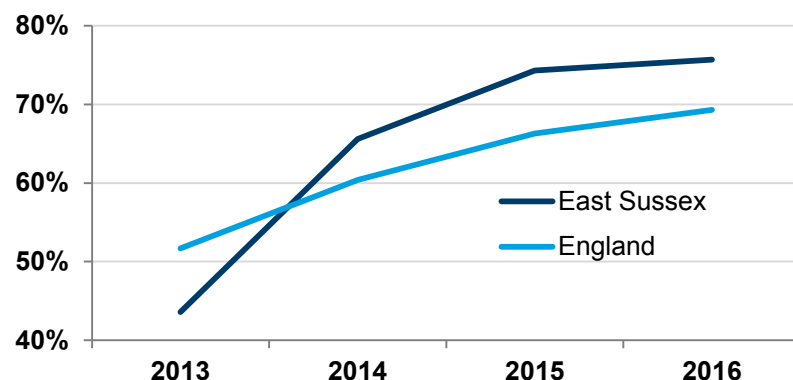
Funding sources: Local Growth Fund (LGF), Highways England, Department for Transport, East Sussex County Council, District and Borough Councils, Network Rail, Skills Capital, European Regional Development Fund (ERDF), European Social Fund (ESF), Big Lottery, and the Higher Education Funding Council for England.

Skills

- Achievement rates have continued to rise in 2016, but the improvement has been less marked than previously
- The average Attainment 8 score for East Sussex in 2015/16 was 49.3%, below the South East rate, 51%, and the national rate, 50.1%
- The Progress 8 score in the county for 2015/16 was 0.04, ahead of the rate in the South East, 0.02, and nationally, -0.03

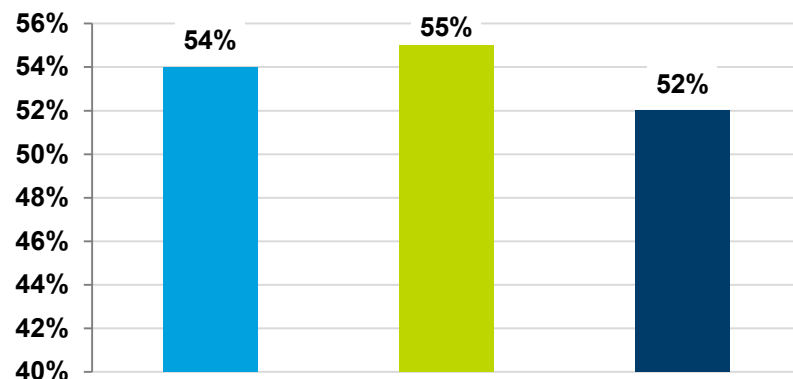
Early Years

Percentage of children that achieved a good level of development in all areas of learning



Key Stage 2

Pupils achieving level 4 at key stage 2 in reading, writing, and maths 2015/16



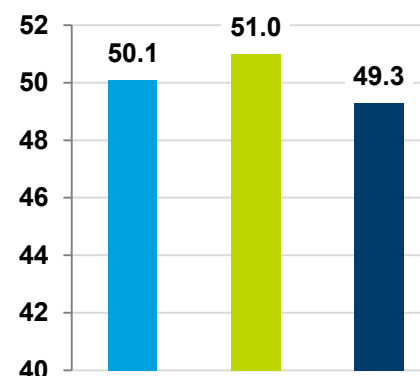
Source: Department for Education

Progress 8 and Attainment 8

- Two measures that schools are judged against from 2016. They are designed to encourage schools to offer a broad and balanced curriculum at Key Stage 4
- Attainment 8 is the students' average achievement across eight subjects: English, mathematics, three other English Baccalaureate (EBacc) subjects (from sciences, computer science, geography, history and languages), and three further subjects, from the range of EBacc subjects, or any other GCSE or approved, high-value arts, academic, or vocational qualification
- Progress 8 is based on students' progress measured across these eight subjects from the end of primary school (Key Stage 2) to the end of secondary school (Key Stage 4)

Attainment 8

Average score 2015/16



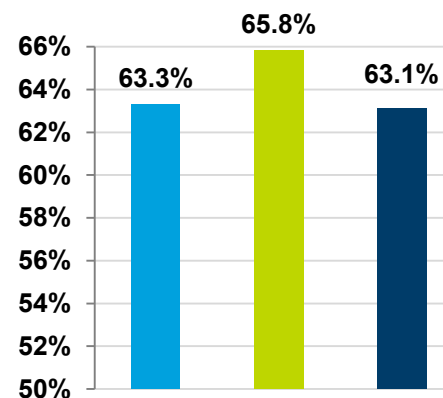
■ England

■ South East

■ East Sussex

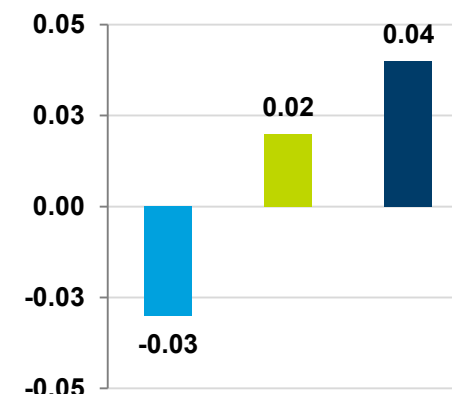
GCSEs

Pupils achieving A*-C in English and maths 2015/16



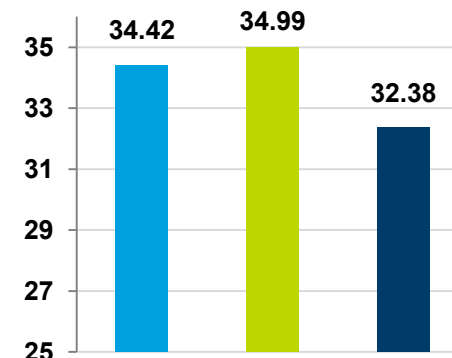
Progress 8

Average score 2015/16



A Level

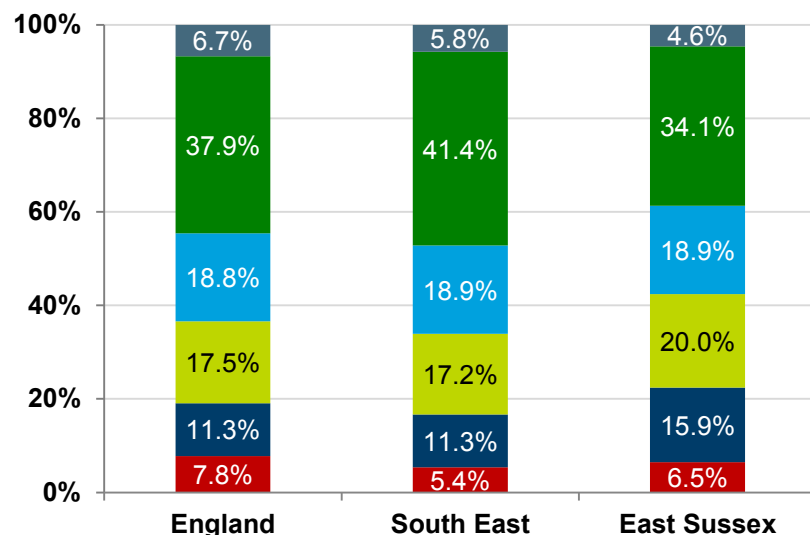
Average point score per entry 2015/16



Qualifications of working age population 2016

- 9.3% increase in people with a level 4 qualification in East Sussex since 2015
- Lewes has the highest proportion of people with a level 4 qualification in East Sussex (43.6%), Hastings has the lowest (29.6%)

■ None
 ■ NVQ Level 1 (GCSE Grade D-G, etc.)
 ■ NVQ Level 2 (GCSE grade A*-C)
 ■ NVQ Level 3 (A Level, etc.)
 ■ NVQ Level 4+ (Degree, etc.)
 ■ Other



Note: Survey data, confidence level +/- 1.7 - 3.4% for East Sussex. Therefore care should be taken when reading these results
 Source: Nomis/ONS. Annual Population Survey: Qualifications of working age population, 2005-2016 - districts
 No qualifications: No academic or professional qualifications

Qualifications of working age population 2016

	None	Level 1	Level 2	Level 3	Level 4+	Other
Eastbourne	6.0%	13.2%	19.8%	19.9%	34.8%	6.3%
Hastings	11.7%	23.9%	14.7%	16.3%	29.6%	3.9%
Lewes	4.9%	14.4%	16.4%	16.3%	43.6%	4.4%
Rother	5.1%	14.5%	21.1%	21.0%	34.7%	3.6%
Wealden	5.2%	14.5%	25.1%	20.4%	30.0%	4.7%

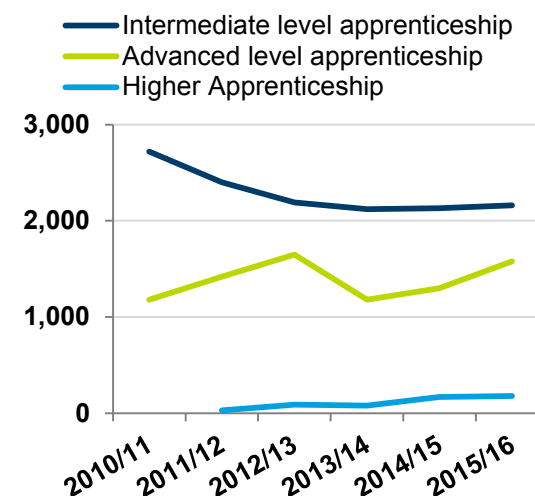
Meeting business needs

- Innovative firms employ a higher share of Science, Technology, Engineering and Maths (STEM) graduates
- 29.5% of A level entries in the county were for STEM subjects in 2015/16, lower than England (32.7%) but higher than the East Sussex rate in 2014/15 (27.8%)
- The Skills East Sussex (SES) engineering task group is delivering a range of STEM focused careers guidance and activities including focused events and employer site visits for schools, production of STEM careers materials, new curriculum planning and course delivery by local training providers, in order to stimulate interest in STEM learning and ensure that local provision meets increased demand
- 1,515 secondary school children participated in STEM learning and careers activities delivered through the SES Progress project in 2016/17
- Building on the success of the SES engineering task group, further task groups have been established to promote skills in sectors with identified future skills and employment needs. These include task groups for land-based industries, the construction industry, creative and digital industries, and SES is working with the East Sussex Better Together Workforce Strategy Group to explore ways of building skills for the Health and Social Care sector

Apprenticeship rates

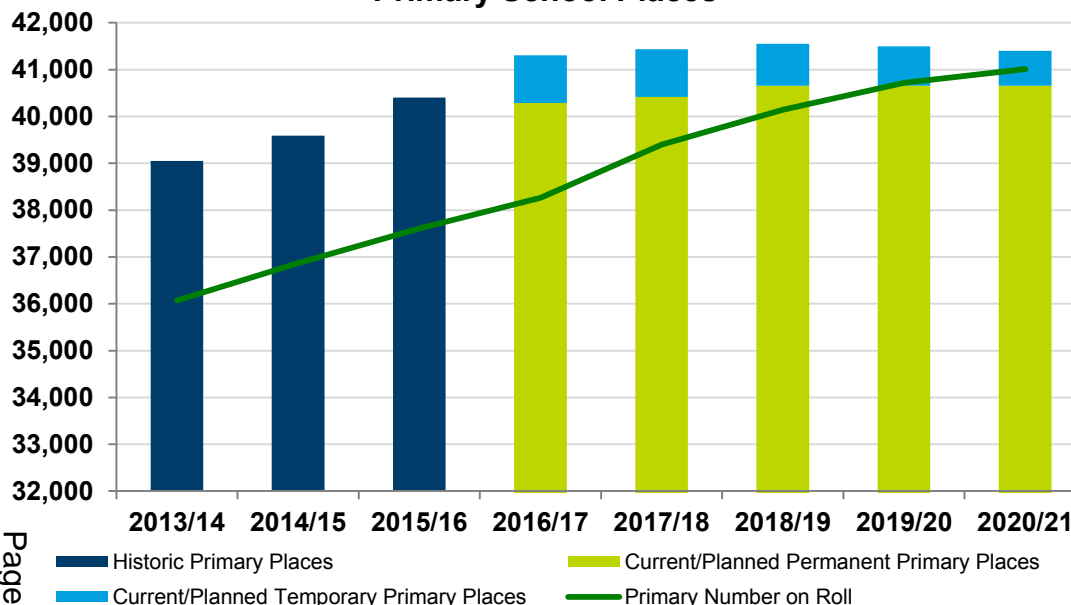
- In 2016/17 the Council took on 75 apprentices, and 67 young people participated in our work readiness courses
- Skills East Sussex delivered apprenticeship awareness sessions in secondary schools for 1,809 young people, and supported 240 young people into apprenticeships through its Progress project during 2016/17
- In 2017/18, the Council will be managing its own Apprenticeship Levy allocation. We will be supporting our staff to take up apprenticeships at all levels and working with our schools to help them upskill their workforce via apprenticeship courses. We will be working towards a target of 2.3% of the workforce undertaking an apprenticeship

East Sussex apprenticeship starts

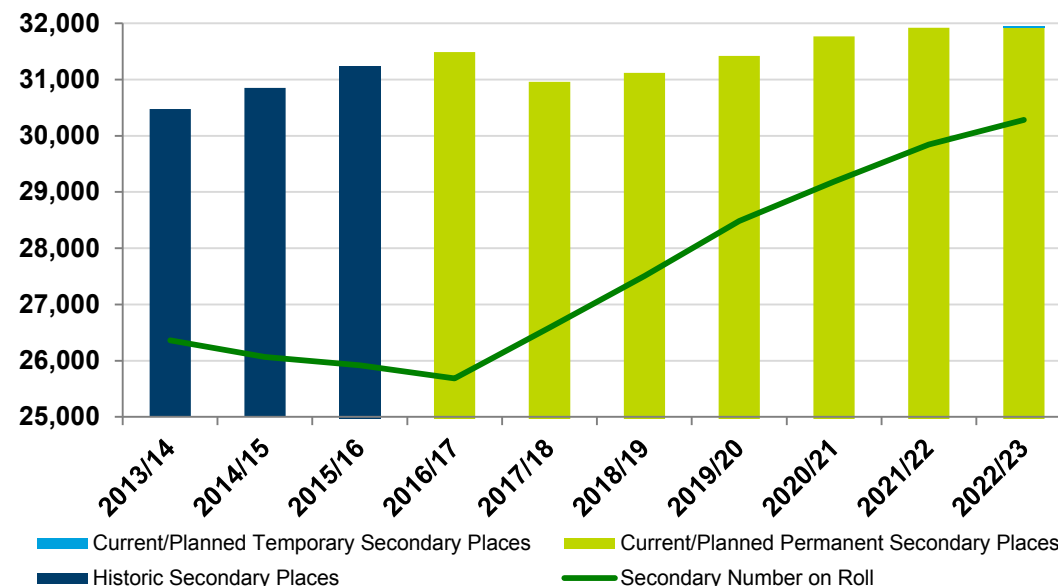


Source: DfE: FE data library, apprenticeships

Primary School Places



Secondary School Places



Source: ESCC Pupil Forecasting Model 1st July 2016

Primary school places

- Additional capacity is planned to meet forecast shortfalls in local areas
- Temporary capacity will be removed where and when it is no longer required
- Overall, from 2016/17 to 2020/21 a net increase in capacity of 98 places is planned for
- Total numbers of pupils in primary schools are forecast to peak around 2021/22

Secondary school places

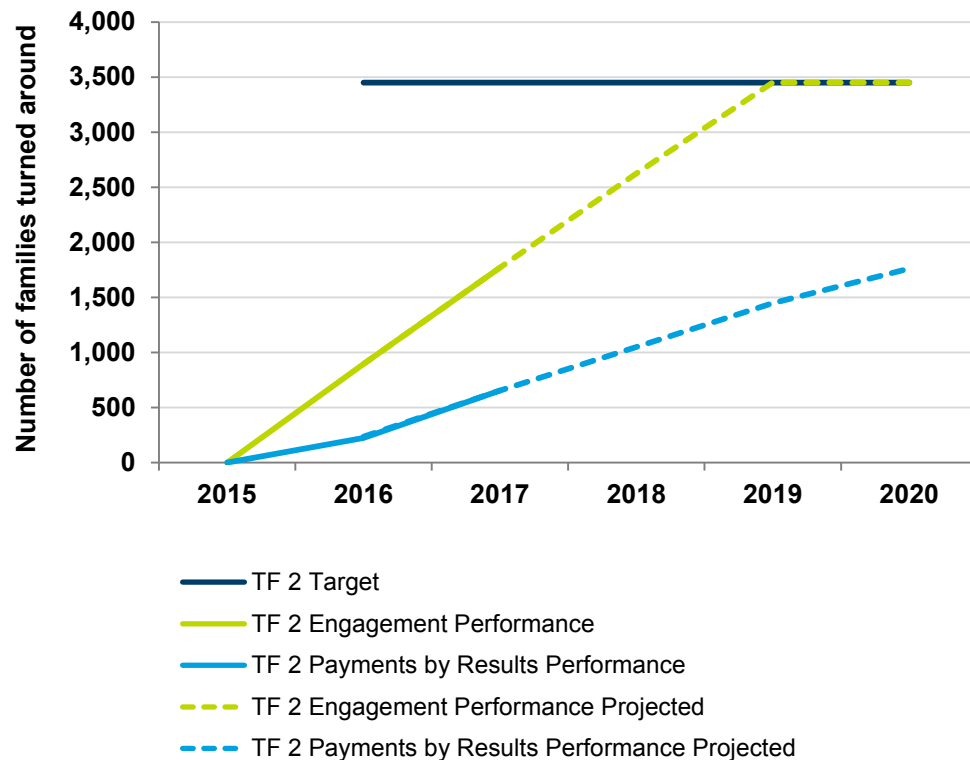
- Total number of places shown on the chart is fewer than primary as the majority of 16-17 year old students attend post-16 colleges rather than school sixth forms
- Secondary pupil numbers are expected to peak around 2024/25
- It is planned to add 459 additional places between 2016/17 and 2022/23 to meet rising demand. These will mainly be permanent places, with a small number of temporary places

Projected change in youth population

	2017	2018	2019	2020	% change 2017-2020	2021	2022	2023	2024	2025	% change 2021-2025
0-3	21,701	21,735	21,763	21,797	+0.4%	21,807	21,818	21,810	21,744	21,632	-0.8%
4-10	42,664	42,638	42,553	42,570	-0.2%	42,414	42,129	41,932	41,851	41,839	-1.4%
11-15	29,025	29,631	30,368	30,850	+6.3%	31,534	31,971	32,275	32,249	32,156	+2.0%
16-17	11,780	11,526	11,334	11,626	-1.3%	11,770	12,106	12,514	12,704	12,803	+8.8%

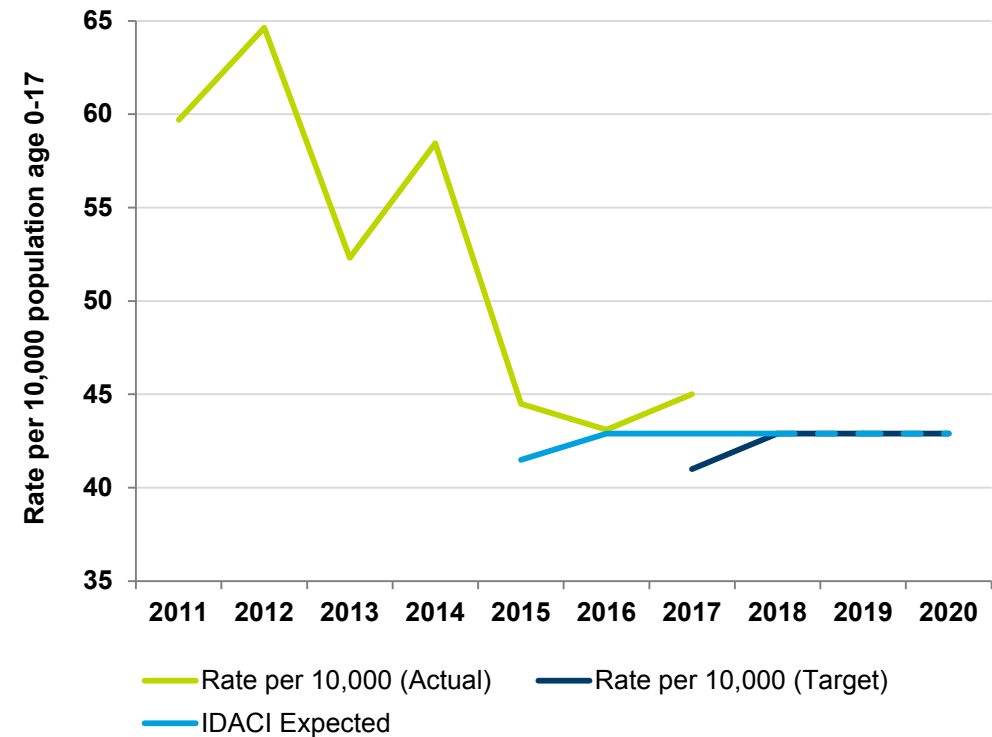
Source: ESCC dwelling-led population projections, April 2017

Troubled Families (TF) programme 2



Source: DCLG

Number of children with a Child Protection Plan



Source: CLA Return (903) / SE Sector Led Improvement Social Care Benchmarking

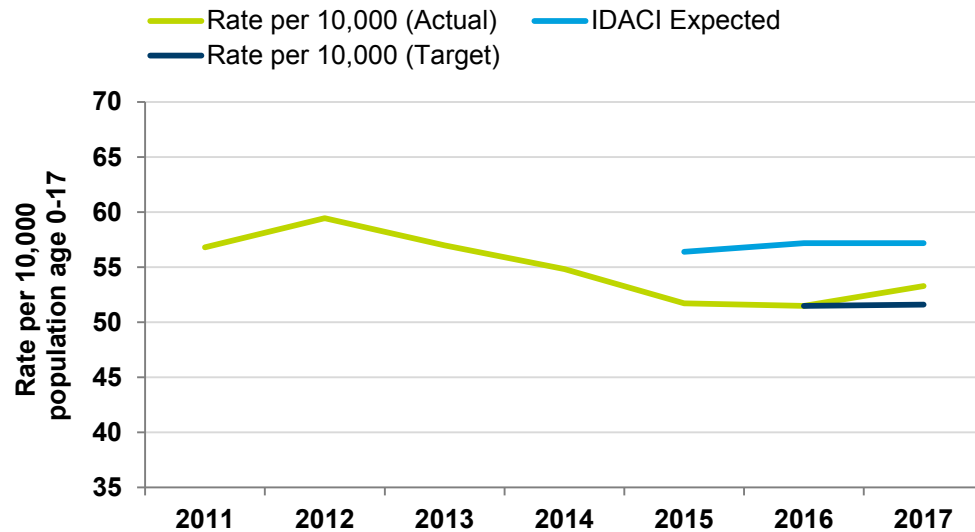
Troubled Families results

- The national Troubled Families programme (TF2) runs from 2015-2020
- Troubled Families work is a core element of Children's Services delivery
- Payments by Results outcomes are achieved when families reach and sustain progress thresholds in six key areas
- Successful family outcomes impact positively on all priority outcomes and reduce demand for other services
- The 2012-15 Troubled Families 1 (TF1) programme successfully achieved the target of 1,015 households receiving support
- By 2016/17 1,771 households had received intervention support

Child Protection (CP) Plans

- The number of CP plans for 2016/17 was 476, a rate of 45.2 per 10,000 children
- This is above the expected rate benchmarked for child deprivation; the Income Deprivation Affecting Children Index (IDACI). Conference Chairs are renewing their focus on ensuring the right children are made subject to plans for the right amount of time. The recent focus on Sexual Exploitation and on neglect practice may have contributed to better identification resulting in more children subject to plans
- Our aim is to reach and maintain the IDACI expected rate of 42.9 per 10,000 children

Number of Looked After Children

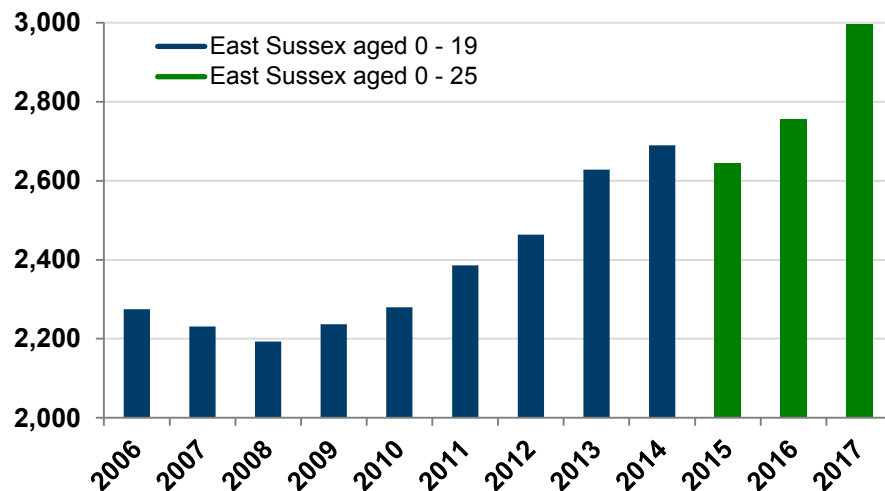


Source: Department for Education and ESCC

Looked After Children (LAC)

- LAC numbers have been reducing, with 564 children looked after in 2016/17 (53.3 per 10,000 children), compared to 620 in 2012 (59 per 10,000 children)
- Of the 564 children, 24 are Unaccompanied Asylum Seeking Children (UASC). The Council is committed to accepting the equivalent of 0.07% of our total child population (72 children) over 3 years, this equates to a further 48 young people (UASC) who will either come to the Council via the National Dispersal Scheme or present, for example, via Newhaven
- The rate of LAC excluding UASC is 51.0 per 10,000 (540 children)
- The average cost per LAC per week in East Sussex is £616, compared to the national average of £918 and a comparison group of 9 LA's average (including East Sussex County Council (ESCC)) of £1,005

Number of young people with an ESCC Statement / EHCP

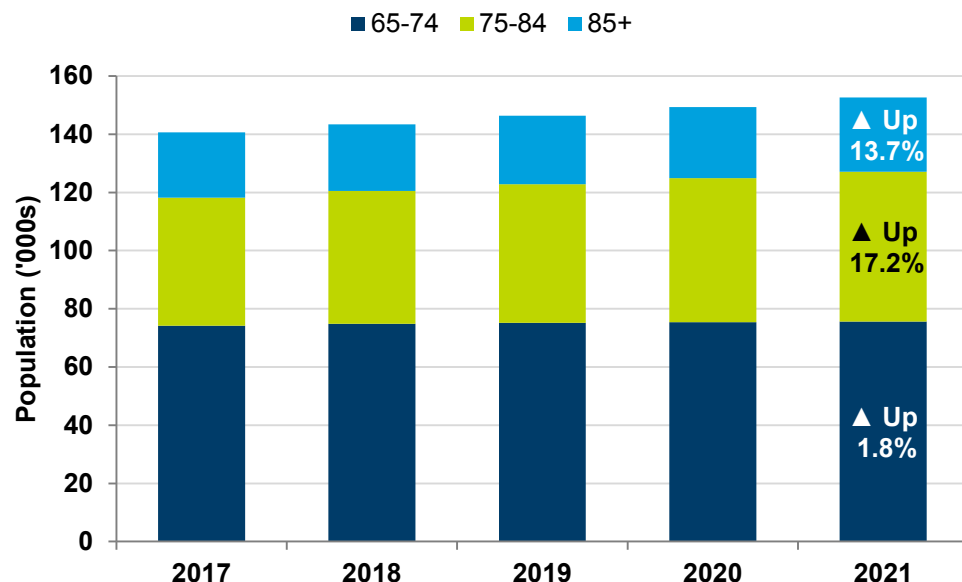


Source: Department for Education

Special Educational Need (SEN) and Disability

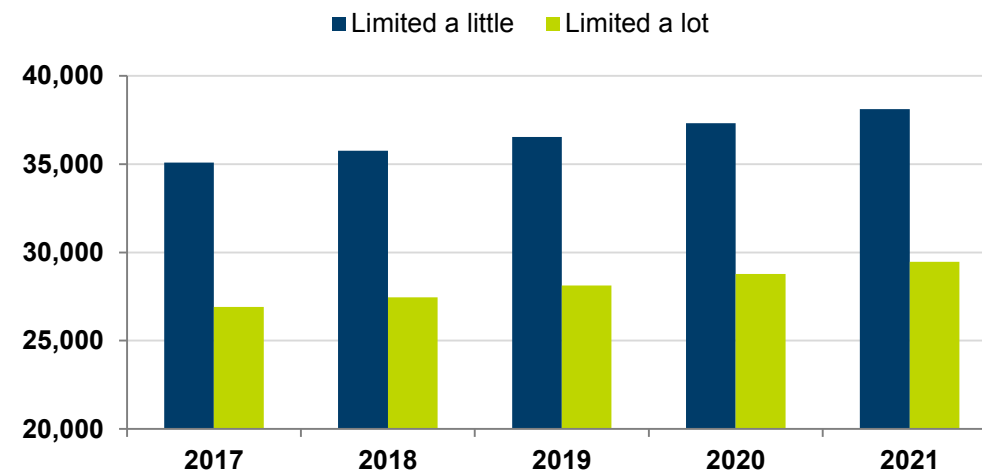
- Council funded high cost placements at Independent and Non-Maintained Special Schools (INMSS) have increased significantly since 2015 but remain between 7% and 8% of the total number of Statements/Education, Health & Care Plans (EHCPs)
- All EHCPs/Statements of SEN maintained by the Council increased by 37% from 2008 (2,193) to 2017 (2,997)
- Numbers are forecast to rise to approximately 3,350 by 2021
- The majority of provision is funded by a local authority (primarily ESCC) or from within a schools own delegated budget
- ESCC EHCPs/Statements of SEN as a percentage of population aged 0-25 (2.00% in 2017) continues to be above that for England (1.48% in 2016)
- Three new Free Schools have been approved by the DfE, who will fund the capital costs of the schools. The new schools will provide an extra 234 places. Despite this we still need to provide a further 131 special school places
- Evaluation of parental satisfaction locally is positive for new EHCPs

Increase in older people, 2017-2021



Source: ESCC population projections by age and gender (dwelling-led), 2014-2027

Older people (age 65+) with a limiting long term illness projections

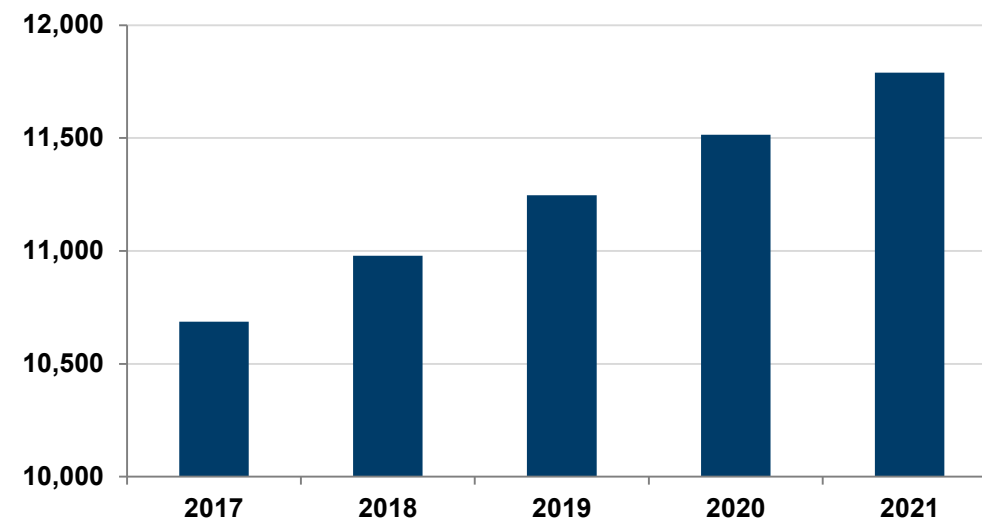


Source: POPPI (Projecting Older People Population Information), www.poppi.org.uk

Compared to 2017, by 2021 there will be:

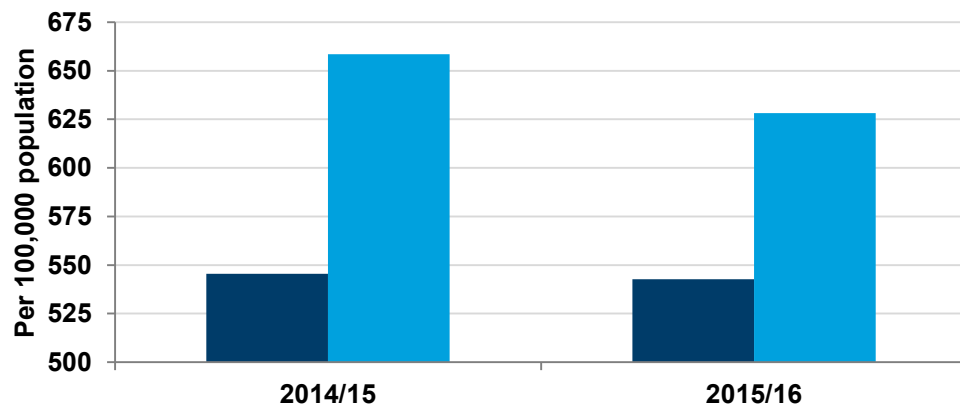
- A fall in the population of working age people (aged 18-64) of 0.6%
- A countywide increase in older people (aged 65+) of 11,968 (8.5%), from 140,598 to 152,566
 - Eastbourne: 1,579 more (up 6.2%), biggest increase in age 75-84 (12.1%)
 - Hastings: 1,664 more (up 9.2%), little rise in 65-74 (3.6%) but 13.6% in 85+ and 17.9% in 75-84
 - Lewes: 2,221 more (up 8.6%), biggest increase in age 75-84 (16.0%)
 - Rother: 2,434 more (up 8.1%), little rise in 65-74 (1.1%), 17.4% rise in 75-84
 - Wealden: 4,069 more (up 9.9%), 20.6% rise in 75-84 and 16.9% rise in 85+
- 38,120 older people (age 65+) projected to have a limiting long term illness whose day to day activities are limited a little (up 8.7%), 29,469 limited a lot (up 9.5%)
- 11,789 older people (age 65+) projected to have dementia (up 10.3%)

Older people (age 65+) with dementia projections



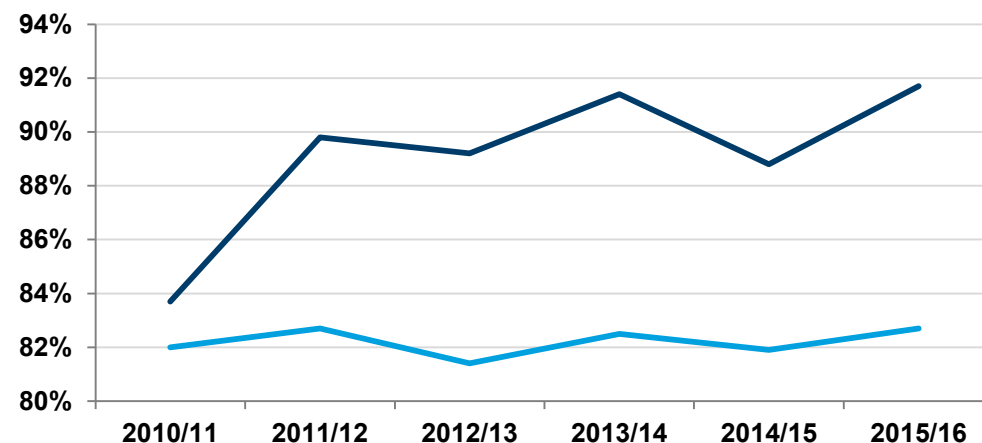
Source: POPPI: www.poppi.org.uk
Note: 2019 and 2021 figures estimated

Long-term support needs met by admission to residential and nursing care homes (Older people age 65+)



Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A2
Note: New definition 14/15 onwards, not comparable to previous years

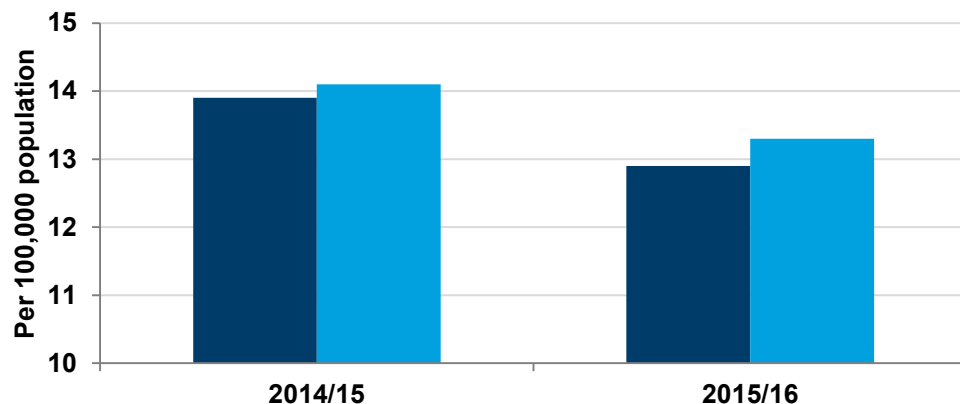
Older people (age 65+) still at home 91 days after discharge from hospital



Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2B1

■ East Sussex ■ England

Long-term support needs met by admission to residential and nursing care homes (Working age people age 18-64)



Source: NHS Digital Adult Social Care Outcomes Framework data ASCOF 2A1
Note: New definition 14/15 onwards, not comparable to previous years

Community care and promoting independence

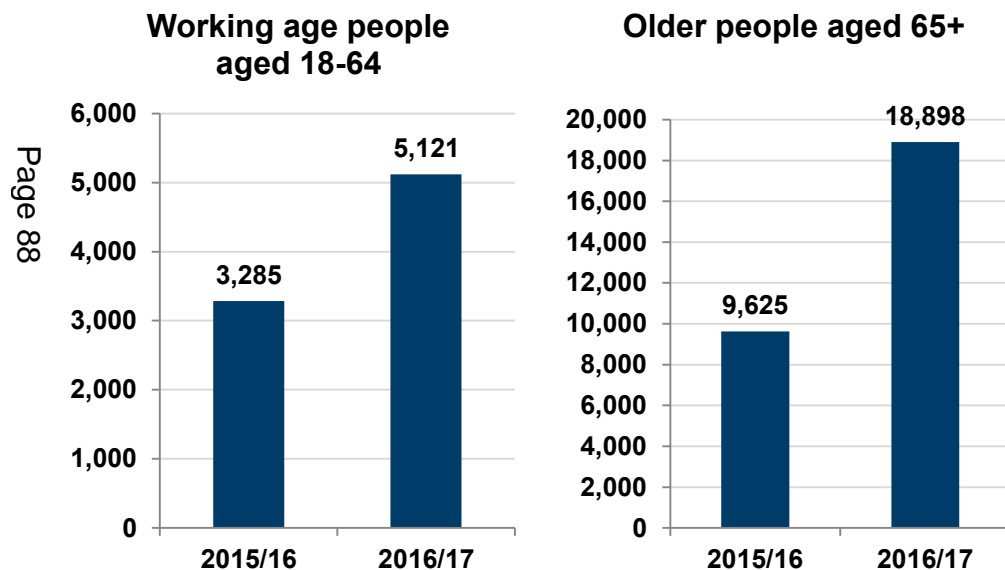
- Work to reduce dependency on long term residential care has seen permanent admissions of working age people (age 18-64) to residential and nursing care homes reduce to levels in line with the national rate
- Permanent admissions of older people (age 65+) reduced in 2015/16 and remain significantly below the rate for England
- The proportion of older people (age 65+) still at home 91 days after discharge from hospital into reablement/rehabilitation services increased in 2015/16 to 91.7%, which is significantly above the national figure 82.7%
- The number of older people (age 65+) admitted to hospital due to falls has increased in 2015/16 to 2,148 per 100,000 (England 2,169)

Source: ASCOF and PHOF

Integrating health and social care

- East Sussex Better Together (ESBT) and Connecting for You (C4Y) are our local health and social care transformation programmes, which will help us to develop a fully integrated health and social care system
- East Sussex is covered by three Clinical Commissioning Groups (CCGs): High Weald, Lewes and Havens (HWLH); Hastings and Rother (H&R); and Eastbourne, Hailsham and Seaford (EHS)
- ESBT is a collaboration between the Council, EHS and H&R CCGs
- C4Y is a collaboration between the Council and HWLH CCG

Requests for support



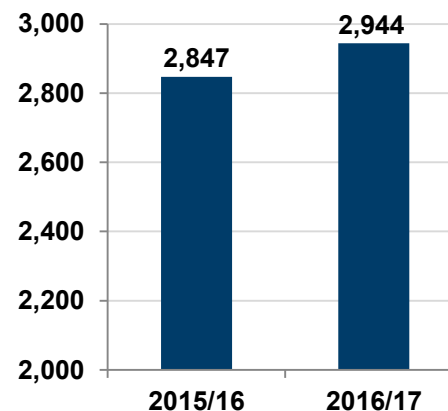
- The total number of requests for support has increased by 86% in 2016/17 to 24,019
- There has been a change in recording methods between 2015/16 and 2016/17 which will, in part, explain the increase in requests

Requests for Support are contacts from new clients or their representative, or someone acting on their behalf being made in relation to the provision of Adult Social Care services, excluding 'casual contacts' (A contact where personal details were not taken) and matters relating to adult safeguarding procedures

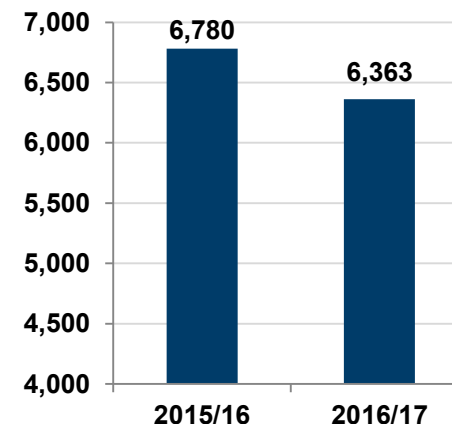
Source: East Sussex Health & Social Connect

Long term support

Working age people (age 18-64) receiving long term support



Older people (age 65+) receiving long term support

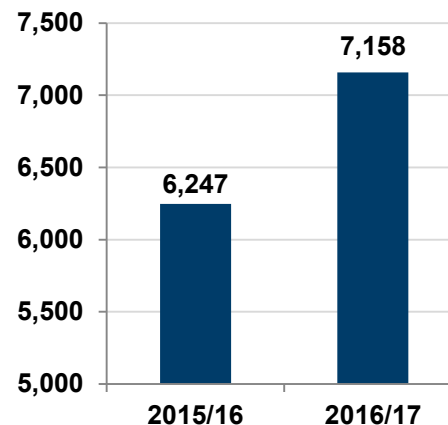


- The total number of clients receiving Long Term support has decreased by 3.3% in 2016/17, to 9,307

Long Term support encompasses any service or support which is provided with the intention of maintaining quality of life for an individual on an ongoing basis, and which has been allocated on the basis of eligibility criteria/policies (i.e. an assessment of need has taken place) and is subject to regular review

Source: East Sussex Health & Social Connect

Carers receiving support



- The total number of carers receiving support has increased by 14.6% in 2016/17

Carers receiving support including Information, Advice and Other Universal Services / Signposting

Source: East Sussex Health & Social Connect

East Sussex Better Together (ESBT) /
Connecting for You (C4Y) Boundary

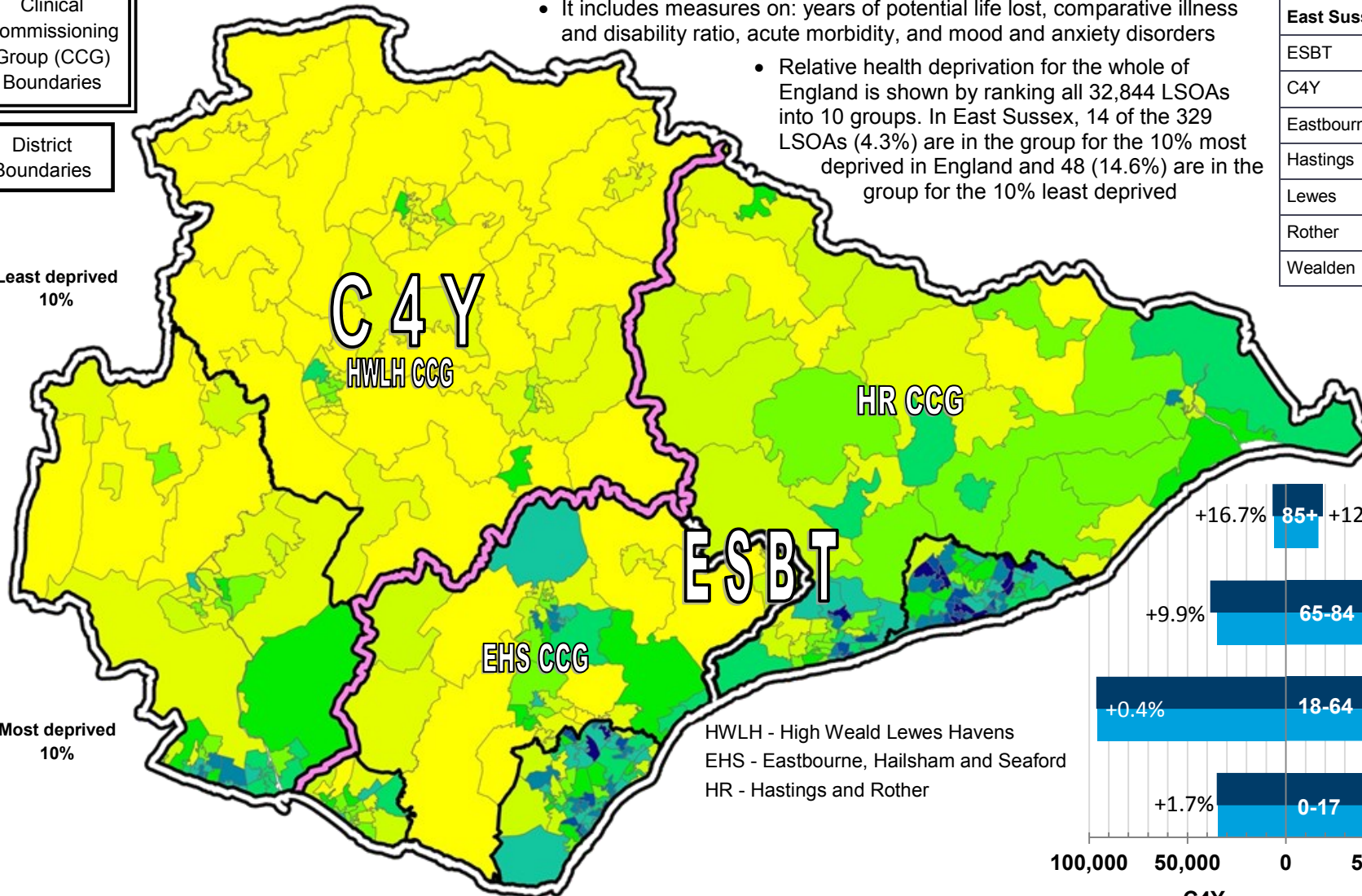
Clinical
Commissioning
Group (CCG)
Boundaries

District
Boundaries

Map of Health and Disability Deprivation

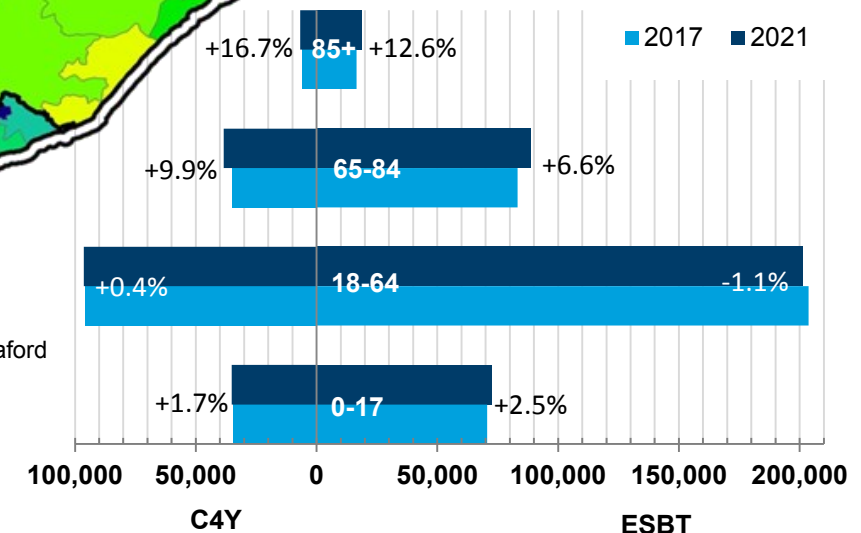
- Health and Disability Deprivation measures relative health deprivation for small areas (Lower Super Output Areas (LSOAs)) in England
- It includes measures on: years of potential life lost, comparative illness and disability ratio, acute morbidity, and mood and anxiety disorders
 - Relative health deprivation for the whole of England is shown by ranking all 32,844 LSOAs into 10 groups. In East Sussex, 14 of the 329 LSOAs (4.3%) are in the group for the 10% most deprived in England and 48 (14.6%) are in the group for the 10% least deprived

Geography	Proportion of LSOAs in the most deprived 10% in England	Proportion of LSOAs in the least deprived 10% in England
East Sussex	4.3%	14.6%
ESBT	6.2%	4.8%
C4Y	0.0%	35.6%
Eastbourne	4.9%	0.0%
Hastings	18.9%	0.0%
Lewes	0.0%	9.7%
Rother	1.7%	5.2%
Wealden	0.0%	41.1%



HWLH - High Weald Lewes Havens
EHS - Eastbourne, Hailsham and Seaford
HR - Hastings and Rother

Population projection 2021 Connecting for You (C4Y) East Sussex Better Together (ESBT)



East Sussex Better Together and Connecting 4 You are our local health and social care transformation programmes. We are working together with local people and organisations to design and commission safe, high quality and more integrated health and social care services that will meet the needs of people now and in the future.



State of the County Data

18

We use a wide range of data to help us understand the context for our plans and the impact we are having through our work and in partnership. A selection of this data is listed below. Years are financial (April-March) or academic (September-August) unless otherwise stated.

Measure	14/15	15/16	15/16 Eng	Measure	14/15	15/16	15/16 Eng
Percentage of working age residents (16-64 year olds) with a level 4 or higher qualification (HNC, HND, degree etc) (CY)	31.0% (2015)	34.1% (2016)	37.9% (2016)	Rate per 10,000 (aged 0-17 population) of Looked After Children	52	51	60
Percentage of working age residents (16-64 year olds) with no qualifications or qualified only to NVQ1 (CY)	23.2% (2015)	22.4% (2016)	19.1% (2016)	Rate per 10,000 (aged 0-17 population) of children with a Child Protection Plan	44.5	43.1	43.1
Gross Value Added (GVA) per head (a measure of economic	£17,538	£18,302	£26,159	Percentage of children who ceased to be looked after adopted during the year ending 31 March	23%	24%	15%
Percentage of working age population (16-64 year olds) in employment	73.1%	73.8%	73.9%	Rate of hospital emergency admissions caused by unintentional and deliberate injuries in children and young people aged 0-14 years per 10,000 population	121.6	NA	NA
Claimant rate including Job Seeker's Allowance (JSA) and Universal Credit: claimants as a percentage of working age population (16-64 year olds), March	1.6%	1.5%	1.8%	Proportion of people who use Adult Social Care services who feel safe	72.2%	70.9%	69.2%
New business registration rate per 10,000 people over 16	57.0	61.9	77.6	Proportion of people (65 and over) who were still at home 91 days after discharge from hospital	88.8%	91.7%	82.7%
New houses built, total completed / total affordable	1,358 / 415	1,509 / 308	NA	Suicide rate per 100,000 of population, three year average	2012-2014 10.7	2013-2015 11.9	2013-2015 10.1
Percentage of children achieving a good level of development in all areas of learning ('expected' or 'exceeded' in the three prime areas of learning and within literacy and numeracy) in the Early Years Foundation Stage Profile (EYFSP)	74.3%	75.7%	69.3%	Percentage of children aged 4-5 years with excess weight (overweight or obese) LA by postcode of child	19.9%	22.6%	22.1%
Average Attainment 8 score per pupil state funded secondary schools	NM 15/16	49.3 Revised	50.1 Revised	Percentage of children aged 10-11 years with excess weight (overweight or obese) LA by postcode of child	29.6%	32.0%	34.2%
Average Progress 8 score for state funded secondary schools	NM 15/16	+0.04 Revised	-0.03 Revised	Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care homes, per 100,000 population per year	13.9	12.9	13.3
Percentage of pupils reaching the expected standard at key stage 2 in reading, writing and mathematics	NM 15/16	52% Revised	54% Revised	Proportion of people who use Adult Social Care services who find it easy to find information about support	73.3%	76.2%	73.5%
Proportion of pupils in all maintained schools who achieve A*-C grades at GCSE or equivalent in English and maths	NM 15/16	63.1% Revised	63.3% Revised	Social isolation: percentage of adult social care users who have as much social contact as they would like	47.8%	42.6%	45.4%
Proportion of Looked After Children who achieve A* - C GCSEs in English and maths	NM 15/16	NA	15.9%	Long-term support needs of older adults (aged 65 and over) met by admission to residential and nursing care homes, per 100,000 population per year	545.5	542.6	628.2
Average point score (APS) per entry for level 3 exams including A levels (16-18 year olds)	NM 15/16	30.35 Revised	31.42 Revised	Proportion of older people aged 65 and over offered reablement services following discharge from hospital	1.5%	1.5%	2.9%
Percentage of A level entries that were for STEM (Science, Technology, Engineering and Mathematics) subjects	27.8% Revised	29.5% Revised	32.7% Revised	The outcome of short-term services: sequel to service: proportion of people who received short-term services during the year, where no further request was made for ongoing support or support of a lower level	88.8%	90.5%	75.8%
Percentage of exams awarded A/A* grades for A Level STEM (Science, Technology, Engineering and Mathematics) subjects	20.3% Revised	24.0% Revised	30.4% Revised	Number of people killed or seriously injured on the roads (CY)	351 (2015)	383 (2016)	NA

CY = Calendar Year (January-December)

NA = Data Not Available

NC = Data Not Comparable

NM = New Measure

TBC = To Be Confirmed

National and Local Outlook

1. Introduction

1.1 This Appendix provides an overview of the key current and anticipated issues at local and national level that will form the context for the next round of Reconciling Policy, Performance and Resources. The outcome of the recent general election means that there is significant uncertainty about the likely policies, priorities and timescales of the new Government so this report refers primarily to the declared intentions of the last Government. Details will be updated as more information becomes available. This Appendix should be read in conjunction with the 2016/17 end of year Council Plan monitoring (see agenda item 5 for Cabinet 27 June 2017) and provides the performance overview. This Appendix covers the following focus areas:

- Schools
- Children's Services
- Older People
- Health and Social Care Integration
- Partnerships
- Economy
- Infrastructure
- Workforce
- Customer Experience and Engagement
- Funding and Income

2. Schools

2.1 Ensuring that the county has good schools which help pupils achieve to the best of their ability is a vital part of the Council's mission. The "Excellence for All" Strategy sets out how the Council is seeking to influence and support schools in the face of an increasingly fragmented system, where the role of Local Authorities is increasingly reduced and marginalised. The two most immediate issues facing schools include:

a) Schools National Funding Formula

2.2 The previous Government had outlined its intention to replace the current funding system with one new National Funding Formula (NFF) which would determine the level of grant schools receive directly from the Department for Education (DfE). The NFF is intended to rectify disparities in the level of funding schools receive across the country and is proposed to be made up of the following factors:

- a basic pupil formula weighted by age;
- funding for additional pupil needs (eg pupils from deprived backgrounds, with low prior attainment, or English as an additional language);
- a lump sum payment with extra funding for small schools in sparsely populated areas; and
- adjusted funding based on the school's location.

2.3 Government had confirmed the following proposals to balance the different factors in the NFF and the impact on funding for individual areas and schools:

- The introduction of a NFF for schools, high needs and Local Authority services for schools in 2018/19;

- For 2018/19, the NFF will be used to calculate “notional” budgets for schools which will be aggregated up for distribution between schools via each Local Authority’s own local funding formula;
- In 2019/20 the local formula will be removed; and
- The schools funding block will be ring-fenced for spending on schools, but there will be some limited scope for movement between all funding blocks before 2019/20, and some continuing local flexibility from 2019/20, subject to consultation and approval of the Schools Forum and the majority of schools.

This stage of the consultation closed in April and the outcome was expected in summer 2017, but the general election has delayed this.

2.4 To help with the transition from the current arrangements to the NFF, the DfE had confirmed the minimum funding guarantee (which ensures individual schools’ budgets do not fall below a given percentage from one year to the next) will remain in place for 2018/19.

2.5 The transition to a NFF was originally scheduled to take place over a two year period. The DfE had intended to implement the NFF from 2017/18 with two years of a local formula. However, delays have meant Year 1 was lost. There will only be one year for local management (2018/19) before the full implementation in 2019/20.

2.6 The Dedicated Schools Grant (DSG) is currently divided into three blocks: a schools block, high needs block and early years block. In addition to DSG, Authorities receive Education Services Grant (ESG) which funds services for schools. Under the NFF it is proposed that a new, fourth funding block – the Central Schools Services Block – will be allocated to Local Authorities on a formulaic basis, to support some centrally provided Local Authority functions to replace ESG.

2.7 At present, ESG is split into two elements: “general funding” (£77 per pupil in 2017/18) to fund duties that Local Authorities are responsible for delivering (ie. school improvements, HR and financial advice) and “retained funding” (£15 per pupil in 2017/18) to fund duties Local Authorities provide for all pupils (ie. education welfare and Capital Programme). The “general funding” element of ESG will be removed with effect from September 2017. The Medium Term Financial Plan (MTFP) assumes, therefore, that the existing grant of £3.4m will be reduced to zero from 2018/19.

2.8 Local Authority historic commitments, as part of the Central Schools Services Block and which include spend on Combined Services, will be recognised by the DfE on the basis of actual costs which they will expect to “unwind over time”. It is therefore likely to add pressure over and above that assumed in the MTFP (reductions of £0.25m from 2018/19). It is, however, not possible at this stage to determine the likely reductions or their timing.

2.9 As the funding formula proposed in the consultation beds in, there will inevitably be “winners and losers”. Looking at the range of indicated gains/losses, the highest percentage “winner” in the primary phase could be 13.5% whilst the greatest loss could be 2.4%. For the Secondary Phase, the highest increase could be 5.1% and the greatest loss could be 2.5%. Overall, 48% of East Sussex schools appear to be “losers”, with smaller primary and secondary schools worst affected and some could struggle to continue to operate effectively.

b) Changes to Schools

2.10 The previous Government had an ambition for all schools to become academies and all schools that receive an Ofsted grade of “Inadequate” are required to convert. Currently, in East Sussex, of 192 schools, 52 are academies (27%): 29 primary schools, 13 secondary schools, 8 special schools, 1 all through school and 1 Pupil Referral Unit. A further 6 schools are expected to convert in September 2017.

2.11 Schools continue to receive funding to support the process of conversion to academy status but the Government does not reimburse Local Authorities for the costs they incur in supporting the conversion of schools. The estimated cost to East Sussex County Council (ESCC) of schools converting to academies is £2.3m.

2.12 When a school becomes an academy and the Council owns the land, the Council remains the freeholder and a lease of 125 year is granted to the Academy Trust. Once schools have transferred to academies, Local Authorities lose responsibility for employment of staff, ownership and asset management of school buildings, and responsibilities relating to the governance, organisation and curriculum. Local Authorities continue to have three main responsibilities:

- ensuring every child has a school place;
- ensuring the needs of vulnerable pupils are met; and
- acting as champions for all parents and families.

2.13 The previous Government supported the opening of Free Schools. In the last round of applications, 7 applications were made for Free Schools in East Sussex; of these, 3 were successful and have now progressed to the pre-opening stage; 2 were for pupils with Special Education Needs (SEN) and 1 was for Alternative Provision for secondary aged pupils.

2.14 Government had indicated its intention to approve the expansion of existing grammar schools, and allow existing non-selective schools to become selective in certain circumstances. Further details are expected in the coming months.

2.15 It is unclear, at this stage, how the revoking of the White Paper, which required all schools to have converted to academy status by 2020, may affect East Sussex, but if a significant number of schools convert to academies, impacts will need to be considered, such as the key impact on Local Authority responsibilities and staff numbers, on East Sussex traded services as well as the liability of school staff pensions.

3. Children’s Services

a) Special Educational Needs and Disability

3.1 Significant changes have taken place within the field of Special Educational Needs and Disability (SEND) over the last 2 years which have created financial pressures for ESCC. These include:

- statutory changes in provision for SEND through the Children and Families Act 2014 which:
 - extended provision of statutory assessment for an Education Health and Care Plan (EHCP) from age 16 to 19 and for the provision of SEND support from age 19 to 25. No additional funding was provided for these changes;
 - heightened parental expectations, leading to more requests for additional provision and high-cost placements;

- revised the consultation process for SEND assessment through which schools can challenge Local Authorities and refuse the placement of a child with an EHCP; and
- changed responsibilities for the provision of education in health placements, shifting costs from health to education.
- Mainstream and special schools' capacity and willingness to manage pupils' learning and behaviour effectively;
- Parental lack of confidence in mainstream provision;
- Partners' prescription of statutory assessment and recommendations for additional or independent provision which places a financial burden on ESCC.

3.2 Changes in national policy have impacted upon the overall demand for statements of SEND/EHCPs, specialist school placements and post-16 provision. These drivers have increased demand for statutory assessment and specialist.

3.3 Five key strands of work to address the increased demand on provision and resources have been identified:

- Building capacity and an inclusive ethos in mainstream schools – targeted interventions and work through Education Improvement Partnerships to improve Quality First Teaching and confidence in supporting more children with higher levels of need;
- Improving parental confidence in local provision – ensuring that parents receive consistent messages from schools and support services about the ability of local schools to support their children appropriately within their local community;
- Robustly implementing the East Sussex post-16 pathways and ceasing EHCPs at age 16 where they are not required for the young person's chosen pathway. Helping young people (age 12 to 15) to strengthen their targets for independence and academic progression to ensure they are ready for transition at the age-appropriate date without the need for an ongoing EHCP;
- Increasing the number of local special school places through the development of specialist facilities in mainstream schools, Free Schools or Capital Programme; and
- Working with partners, East Sussex Better Together and Connecting For You, to take a joined-up approach to planning the use of resources available.

3.4 As part of the proposed High Needs Block funding formula, the Government required all Local Authorities to undertake a review of spend within SEND. In East Sussex, the opportunity will be taken to address some of the ongoing concerns and make changes to the current organisation for specialist provision for children with SEND across the county, this includes those who attend mainstream schools and those who require more specialist provision.

b) National Dispersal Scheme for Unaccompanied Asylum Seeker Children

3.5 The Council has responded to Government's request for Local Authorities to take part in the voluntary resettlement scheme for unaccompanied asylum seek children and young people. In line with the Government's calculation that every Local Authority should take the number equivalent to 0.07% of their total child population, ESCC has committed to finding placements for 72 children and young people.

3.6 The Council does not differentiate between the routes by which children and young people come to the UK, including:

- Spontaneous arrival usually via Newhaven Port;
- The National Dispersal Scheme administered by the regional Migration Partnership;

- Dublin 3 – unaccompanied children already in Europe with an identified relative in the UK; and
- Dubs children – unaccompanied children already in Europe with no family (eg. children from the Calais camps).

3.7 Every request is being considered actively and positively and the Council will continue to work with colleagues to support unaccompanied children and young people who need help and support.

c) Financial Pressures in Children's Services

3.8 There are a number of pressures within Children's Services arising from the above issues. These will need to be understood and considered in the round in order to create a sustainable budget. Work on this is ongoing and will continue over the summer. For 2018/19, the MTFP has provision to meet these as set out below:

	£m
Loss of Dedicated Schools Grant for central services due to National Funding Formula (NFF)	0.25
Loss of Education Services Grant due to NFF	1.18
Return of High Needs Block top-slice to schools and other Children's Services pressures due to NFF	5.5
Extension of foster care to 21	0.7
Total	7.63

4. Older People

a) Services for Older People

4.1 The previous Government responded to national concerns about financial pressures in social care for older people by introducing the following short-term measures:

- Adult Social Care (ASC) Precept – Government allowed Councils to raise additional money between 2017/18 and 2019/20 up to a maximum of 6% over the 3 years, specifically for ASC. The Council agreed a precept of 3% in 2017/18. Planning is based on a further 3% increase in 2018/19 and no rise in 2019/20;
- ASC Support Grant – a one off grant for 2016/17;
- Improved Better Care Fund (IBCF – announced autumn 2015); and
- Additional IBCF (announced in spring 2017 – see below)

The table below sets out the amounts in each funding stream for East Sussex.

	2017/18	2018/19	2019/20
	£m		
ASC Levy	7.4	15.2	15.2
ASC Support Grant (one-off in 2017/18)	2.6	0	0
Improved Better Care Fund (IBCF) – autumn 2015	0.3	7.8	14.9
Additional IBCF – spring 2017	11	7.3	3.6
Total	21.3	30.3	33.7

4.2 The Spring Budget 2017 acknowledged the pressure that the health and social care system is under, and announced an additional £2bn funding for ASC in England over the next three years, with £1bn to be made available in 2017/18. This funding has specific conditions attached to its use whose primary purpose is to protect ASC services but which also includes an intention to alleviate pressures on the NHS, such as measures to reduce delayed transfers of care. This additional

funding has enabled ESCC to mitigate the planned reductions in ASC services in 2017/18. An adjustment is required to the approved 2017/18 Budget and MTFP to take account of this additional funding, which has been applied as follows:

Application of funding in 2017/18	£000
Investment in East Sussex Better Together (ESBT) aligned budgets:	
To remove requirement for partners to offset ASC planned budget savings	7,007
To contribute towards service redesign investments	1,484
Mitigation of planned savings in ASC, outside of ESBT	781
Unallocated pending review during 2017/18	1,755
Total	11,027

4.3 These measures are not long-term and cease in 2020/21. They risk distorting the Council's priorities and will create a cliff edge if a long-term solution to ASC funding is not found by this time. The Council will be wholly reliant on local funding of services through Council Tax and Business Rates (or National Non-Domestic Rates – NNDR) by this date and is unlikely to be able to resource the resultant funding gap.

4.4 Additional pressures will continue to arise in this area because of demographic growth. This amounts to £1.8m in 2018/19, rising to £2.3m in 2019/20 and £2.6m in 2020/21. In addition, the demand and cost of services arising from meeting the changing needs of clients and the local population are projected to add further costs of £2.7m per annum to 2020/21. The total additional financial pressure arising from increased demand is therefore estimated at £14.8m over 2018/19 to 2020/21.

4.5 The previous Government had confirmed that it would set out its plans on the options for future financing in an Older People's Green Paper. The Government had clarified that these options will not include additional inheritance related taxes, but will seek a strategic approach to solving the long-term challenges of sustainably funding care in older age. It is likely that the new Government will need to address these issues and that may include a number of options including implementing the cap on care costs included within the Care Act 2014 (which has been deferred to 2020), and insurance and savings solutions.

5. Health and Social Care Integration

a) East Sussex Better Together - Accountable Care System

5.1 The East Sussex Better Together (ESBT) programme, which began in August 2014, is currently transitioning to the new ESBT Alliance arrangement, with the aim to transform health and social care in East Sussex, bringing together prevention, primary and community care, social care, mental health, acute and specialist care.

5.2 The Alliance is made up of five local partners:

- Eastbourne, Hailsham and Seaford Clinical Commissioning Group (CCG);
- Hastings and Rother CCG;
- ESCC;
- East Sussex Healthcare NHS Trust; and
- Sussex Partnership NHS Foundation Trust.

5.3 A joint Strategic Investment Plan has been developed by ESCC and the two CCGs to deliver financial sustainability for the whole health and social care system through to 2021.

5.4 The ESBT Alliance will also work closely with GP practices and other organisations providing health and care in East Sussex.

5.5 The next step to achieve this transformation is to build a new model of accountable care, through the ESBT Alliance, that integrates the whole health and social care system to achieve the best outcomes from the £850m budget for health and social care in the ESBT area.

5.6 The period from April 2017 will be a transition (or shadow) year, to test out the most effective ways of working together to provide the best and most sustainable services for local people.

b) Connecting For You

5.7 Connecting For You is a programme which is being developed in partnership with High Weald Lewes Havens (HWLH) CCG to address the specific needs of the population within that area and the challenges to delivering sustainable NHS and social care services. The programme has been put in place following the withdrawal of the HWLH CCG from the ESBT programme in 2016, and within the context of the need to explore integration between health and social care.

5.8 The programme is at an earlier stage of development than ESBT and has, to date, focused on promoting health and wellbeing, preventing avoidable ill-health and co-ordinating support services, including technology, equipment and accommodation, so that people can live independently in their own homes.

5.9 The programme is developing plans for an Accountable Care System in this area, but, in contrast to the ESBT area which contains an acute foundation trust across two sites, the HWLH area does not have a single acute catchment area, and is therefore exploring a different model based on a Multi-Specialty Community Provider (MCP) model which brings together primary, community and social care providers, including Sussex Partnership Foundation and Sussex Community Foundation Trust.

5.10 It is the intention this year for the Council and the CCG to develop a joint Strategic Investment Plan for 2018/19.

c) Sustainability and Transformation Partnerships

5.11 Sustainability and Transformation Partnerships (STP - previously known as Sustainability and Transformation Plans) bring together health organisations within specific NHS England determined geographies. East Sussex is within the Sussex and East Surrey (SES) STP, along with West Sussex, Brighton & Hove, Mid Sussex and the eastern part of Surrey, which covers 1.9m residents. The remit of STPs is to bring local health leaders, organisations and communities together to develop local blueprints for improved health, care and finances over the next five years, to deliver the NHS Five Year Forward View. There is a national expectation that STPs will work in partnership with Local Authorities.

5.12 The SES STP is segmented into four areas which either have or are developing place-based plans. East Sussex is geographically represented in two of these areas:

- the area covered by the Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCG, comprising the ESBT area; and
- the area covered by the High Weald Lewes Havens CCG, forming part of the South Central Sussex and East Surrey area with Brighton & Hove.

5.13 The SES STP has identified several priorities in 2017/18:

- An STP-wide Workforce Strategy;
- Shared patient records across health and care;
- An STP-wide protocol and infrastructure for information governance and management to enable system working;
- Commissioning reform;
- Accountable care provider vehicles for each place-based plan to enable the delivery of integrated health and care services for the population;
- Sharing learning on best practice across the STP; and
- Collective work on common issues such as payment and contracting.

6. Partnerships

6.1 Partners in the East Sussex public, private and voluntary and community sectors have worked hard and effectively over a lengthy period to build strong partnerships at both strategic and operational levels. There is a commitment and determination to use and develop these relationships to make best of the resources, energy and creativity to provide the best possible quality of life for current and future residents, communities and businesses in East Sussex. The strong local partnerships extend to broader geographical areas where the focus makes that appropriate: South East 7, South East Local Enterprise Partnership, Transport for the South East and Orbis all being good examples. The following areas are key partnership issues:

a) Image of East Sussex

6.2 East Sussex is a diverse county with great variations between places and communities. The need to explore how best to promote a strong reputation as a good place to live, work, visit and grow businesses is increasingly pressing for inward investment, supporting existing business growth, public sector workforce strategies, school leadership and teaching and promoting tourism and culture. Initial work has been undertaken by Team East Sussex (the East Sussex Economic Growth Board) from an economic perspective, by ESCC in relation to tackling school attainment issues and by ESBT from a workforce and innovation perspective. It is a complex area which will require focus and effective delivery in 2017/18 and beyond.

b) Orbis

6.3 East Sussex and Surrey County Councils have been working in partnership on business services since 2015 through Orbis; Brighton & Hove City Council joined the partnership in May 2017. Business Services budgets will be integrated by April 2018 and full integration of services will be achieved by April 2019. The Orbis Business Plan sets the expected efficiencies to be achieved. Orbis successfully delivered its targets in the first year of the business plan (2016/17) and is on track to achieve targets for the second year (2017/18). All services within Orbis had integrated leadership teams from June 2017 and integration is happening in many services.

6.4 Current focus is on strengthening and improving the quality and resilience of services to existing partners/customers rather than actively seeking to attract new partners at this stage. Opportunities for collaboration with other large Local Government partnerships such as Local Government Shared Services (LGSS - Cambridgeshire and Northamptonshire) and OneSource (London Boroughs of Havering and Newham) are, however, being explored.

6.5 The focus for 2017-2019 will be on continued integration of individual services and cross-cutting functions and the enabling IT and systems to support the

partnership. This brings both financial and non-financial benefits. Orbis will continue to be flexible to support organisational change, such as, ESBT and services to schools. The partnership will work to future proof its operating model and will, where necessary, adapt in response to changes that impact the ability to trade and operate.

c) Orbis Public Law

6.6 Orbis Public Law (OPL), the legal services partnership between Brighton & Hove City Council and the County Councils of East Sussex, Surrey and West Sussex has entered into its shadow operating budgets partnership period. OPL aims to establish a resilient, flexible, single legal service with a critical mass of expertise and provide a quality, cost effective service.

6.7 Each of the Council's legal teams face similar issues: increasing financial challenges and fewer resources making it harder to manage demand and provide the quality, and often specialised, legal service that Councils rely upon. Individually, each Council currently struggles to recruit and retain legal staff. The size and resilience of OPL will provide an effective vehicle to attract and retain excellent staff who share OPL's aspirations and ethos.

d) Strategic Property Asset Collaboration in East Sussex (SPACES)

6.8 SPACES is a partnership between Local Authorities, emergency services, health services and a number of Government departments in East Sussex and Brighton & Hove. The programme was formed in 2011 as part of the East Sussex Strategic Partnership with the aim of facilitating co-location and collaboration on property based activity. It aims to achieve £30m in capital receipts, £10m reduction in revenue costs and a 20% reduction in CO2 emissions. To date, £12.5m in benefits have been delivered across the partnership (£1.8m net benefit identified for ESCC).

6.9 This year the partnership has been successful in a bid for One Public Estate funding to support feasibility work and the development of final business cases for seven projects co-locating emergency services. Initial design work has been completed for Collaborative Workspace, to provide shared hot desks for public sector staff. A pilot will begin in the summer, to develop a business case for the potential of rolling out the shared spaces across East Sussex and Brighton & Hove.

e) Countryside Access Strategic Commissioning Strategy

6.10 There are 2,000 miles of public rights of way (PRoW - footpaths, bridleways, byways and restricted byways) in East Sussex, for which ESCC is responsible. ESCC is also responsible for managing 10 countryside sites (including Country Parks and Local Nature Reserves) totalling 1,160 hectares.

6.11 A wide engagement process has been undertaken to understand how and why people use PRoW and countryside sites. This research and engagement work helped identify the following four strategic outcomes in the draft Strategy:

- Enable residents and visitors to use the PRoW and countryside sites safely;
- Support and enable landowners, stakeholders and residents to exercise their rights and fulfil their responsibilities;
- Achieve the most efficient and effective management of PRoW and countryside sites for the benefit of residents, visitors and wildlife; and
- Enhance local communities through PRoW and countryside sites engagement.

6.12 The draft Strategy recommends a differentiated approach and considers PRoW separately to countryside sites, concluding:

- PRowS should be managed in-house (activities including maintenance, enforcement and legal record keeping). A number of areas of improvement are identified, including how Public Health objectives are prioritised, working with those developing new paths and the contribution of the volunteer offer; and
- The management of countryside sites should be changed to improve both the visitor experience and conservation work. Other organisations experienced in community involvement, conservation and visitor engagement could be better placed to improve what the sites have to offer. The Cuckoo Trail and Forest Way are more like PRow in their appearance and use, so they require different management arrangements to green open space. Consequently, it is proposed that the Cuckoo Trail and Forest Way continue to be managed in-house.

6.13 There has been a public consultation on the draft Strategy and the findings of this consultation and recommendations for implementation will be considered by Cabinet on 27 June 2017 (see agenda item 8).

f) Devolution

6.14 England has a very centralised governance system, with Whitehall setting out in detail the duties and responsibilities of local service providers, specifying many services and setting limits on local expenditure. This leads to national decisions being taken which do not take into account local variations of need and circumstances and often produces fragmented systems and strategies, with a number of Government departments trying to deal with aspects of the same issue. English devolution offered an opportunity to redress that balance and bring national funding streams together locally where that would be more effective. The new metro-mayors may gain greater local responsiveness in the areas they serve. ESCC, with partners locally and regionally, has sought and will continue to seek opportunities to achieve similar benefits in the southern area, away from the cities that have benefited to date. The Three Southern Counties (3SC) partnership, comprising Councils, public sector organisations and Local Enterprise Partnerships (LEPs) across East Sussex, Surrey and West Sussex will continue to seek to negotiate a devolution deal with Government that serves the needs of the residents, businesses and communities of the area.

6.15 The unique 3SC offer to Government is centred on the economy and infrastructure based on the following focus areas:

- Fiscal – exploring opportunities for the 3SC to have access to funding to deliver the partnership's priority outcomes with certainty and pace;
- Housing and Planning – working to ensure the relationships exist, the land is made available and freedoms and flexibilities are in place to deliver the needed homes, jobs and additional opportunities on surplus brownfield land;
- Infrastructure – ensuring the infrastructure (physical and digital) meets current and future needs of the 3SC area, to enable the housing and employment growth; and
- Skills – meeting the skills gap across the 3SC to allow businesses to grow.

6.16 The 3SC is confident of the compelling case that can be made to Government for a comprehensive 3SC devolution deal that works both in the local and national interest. Development of the broader 3SC programme of discussions with Government has been on “pause” since the beginning of 2017 to allow Government plans in a number of key initiatives to become clearer. The “pause” was intended to come to an end after the County Council elections but this has been extended as a result of the general election. Detail on the future of devolution deals and the impacts for areas without a deal will be made clearer by the new Government.

6.17 During the “pause” in broad 3SC activity, specific, priority areas have been progressed to enable the partnership to take full advantage of opportunities as they arise, including:

- Skills – the partnership held an engagement event with local skills providers to start the development on the 3SC Skills Strategy. Further engagement on and development of the Strategy will take place over the coming months and will tie in with the publication of a Skills White Paper (expected in 2017).
- Speaking with one voice – 3SC partners collaborated to develop single responses to a number of Government consultations, including, “Building a Modern Industrial Strategy” and “Fixing our Broken Housing Market”. These responses ensured the collective view of the area was incorporated into the development of key Government strategies/initiatives.
- Infrastructure – building on the strength of the partnership, the 3SC is working with Local Authorities and South East LEAs to develop a Sub-National Transport Body to oversee the delivery of strategic infrastructure and transport needs.

6.18 See paragraphs 9.5-9.10 for more detail on the Sub-National Transport Body (Transport for the South East) below.

7. Economy

a) Industrial Strategy Green Paper

7.1 In January 2017, Government released the “Building Our Industrial Strategy” Green Paper which sets out how the Government proposed to build a modern Industrial Strategy with the aim of improving living standards and economic growth by increasing productivity and driving growth across the whole country. Government identified ten “pillars” that it believed to be important to drive forward the Strategy, covering areas such as skills, infrastructure, business start-ups, growth, trade and inward investment.

7.2 ESCC submitted a response to the Green Paper consultation (in addition to contributing to responses submitted by the 3SC and South East Seven partnerships). ESCC welcomed the Green Paper and its aim to support economic growth, as this aligns with the Council's priority outcome to drive economic growth and will help ensure that the significant contribution made from this area to the UK economy is sustained into the future. The response also broadly welcomed the alignment of the respective ten thematic pillars into one single strategy.

7.3 The ESCC response reconfirmed what is set out in the County Council's Growth Strategy, citing in particular the infrastructure and skills needs in the context of local growth. The response identified a number of key challenges that need to be addressed to achieve economic growth in the county, including:

- the need to cater for the requirements of the particular priority industrial sectors in local areas (including construction, engineering and advanced manufacturing, healthcare [including social care], land management, digital and media, low carbon and environmental goods and services, professional and business services, culture and wholesale, retail and motor), in addition to those identified as being of national importance;
- the need to improve quality of the strategic road and rail infrastructure to facilitate economic growth;
- the provision of greater certainty in relation to longer-term levels of funding and the need for more innovative funding solutions, in appropriate circumstances, to improve the delivery of transport, broadband and the other types of infrastructure;

- the need for skills funding and provision to be designed to reflect local economic needs to ensure providers at all levels are delivering the skills that local employers require to grow and prosper;
- the importance of ongoing investment and support for Local Growth Hubs which have contributed significantly to the year-on-year growth of the East Sussex economy by helping businesses to grow and trade;
- there needs to be greater clarity on what the mechanisms will be to enable the realisation of the aims of the Strategy;
- the need for greater emphasis on natural capital which can complement growth, creating vibrant communities and the places business wants to invest with Local Nature Partnerships being given a greater role;
- the need for greater resources for cultural hubs in recognition of the role of cultural institutions and destinations in supporting and stimulating creative business clusters;
- given the ageing demographic of East Sussex, the inclusion in the Strategy of technological aids to meeting the needs of the county's ageing population; and
- the need for Local Authorities to be given the tools to unlock economic growth in their areas; in particular a stronger infrastructure spatial planning role to enable infrastructure to be planned in its widest sense to support sustainable growth and increased productivity.

7.4 It was anticipated that an Industrial Strategy White Paper would be published later in the year providing further opportunity for ESCC to contribute to the development of the Industrial Strategy. It was also anticipated that further Government consultation papers on related areas would be issued, including skills and employability and replacements for European Union (EU) Structural Funds, which would also provide further opportunities for ESCC to reflect its specific needs in the context of the local economy.

b) Skills

7.5 As part of the economic development work, Skills East Sussex continues to bring together businesses and education providers to help ensure that businesses in the county can access the skills they need both currently and in the future. A range of initiatives have been piloted by sector focused task groups to improve the quality of careers advice in schools, improve the curriculum offered locally to reflect business needs, and to influence nationally funded employment support projects to make sure that the adults they work with have the skills or are retrained to support the growth sectors. Further funding has also been secured to continue the work of the Career Enterprise Advisors who ensure that secondary schools have active relationships with local employers to improve the quality of careers advice and to help raise the aspirations and understanding about the range of careers available to young people.

7.6 Through the 3SC and the South East Local Enterprise Partnership (SELEP) work, the drive to persuade Government to devolve skills funding to a local level where it can be better targeted continues. As part of this, closer working with the universities and colleges across the county is being delivered.

7.7 A Skills White Paper was anticipated in 2017 and was expected to build on the Post-16 Plan issued by the DfE in 2016. It is anticipated that it would support choice at age 16 between academic learning leading to university or a new Technical Professional Education (TPE) route into work. There are likely to be 15 different TPE routes, including engineering and manufacturing, social care, construction, creative and design, digital and agriculture which are of particular importance to East Sussex,

delivered either through full-time school/college based learning with a period of work placement in a relevant industry, or via an apprenticeship programme. There will also be the introduction of an introductory or preparatory year for some learners, extending the TPE to three years.

c) Digital Economy Bill

7.8 This expected wide-ranging legislation would, amongst others things, entitle consumers to minimum broadband speeds and increase protection for intellectual property online. The Government had intended to introduce a broadband universal service obligation (USO) to give people “the right to request an affordable broadband connection, at a minimum speed, from a designated provider, up to a reasonable cost threshold”. Government’s ambition was for the USO minimum speed to be 10mbps (five times faster than the current USO), which it will “look to raise over time”. Analysis by Ofcom has shown that a download speed of 10mbps would currently enable consumers’ full participation in a digital society. Achieving this USO for all would need some high-cost interventions. These could be mitigated by introducing a “reasonable cost threshold” (RCT) whereby the appointed provider(s) would not be required to serve premises where the costs were higher unless the customer pays the difference. This approach is similar to the telephone service where the RCT is £3,400. If connection costs are above this, consumers are given the option of paying the excess construction charge. Any decision about the level of a RCT would involve a trade-off between the aspiration that the policy reaches as many people as possible and the call on any universal service fund to support the USO, which would eventually be passed, to some degree, to people and businesses. The proposed date for the introduction of a new broadband USO is 2020.

d) Economic Development Delivery

7.9 Following a successful start to the Local Growth Fund (LGF) programme, SELEP will be refreshing the Strategic Economic Plan for the region. This will ensure that future priorities are closely aligned with Government policy enabling access to future funded programmes directed towards delivering the needs of businesses locally, creating jobs, building homes and providing the skills necessary for now and in the future.

7.10 There will be a first call for the Growing Places Fund, which will provide up to £7.5m of interest free loans to developers, Local Authorities and businesses throughout the SELEP area. Team East Sussex will promote a series of bids maximising investment into the local economy.

7.11 Having seen the successful completion of the Swallows Business Park Infrastructure project in 2016/17, the East Sussex LGF programme for 2017/18 has now been confirmed and is profiled for £26m across ten projects:

- North Bexhill Access Road;
- Queensway Gateway Road;
- Newhaven Flood Defences;
- Coastal Communities Housing (Hastings);
- East Sussex Strategic Growth Package;
- Hastings and Bexhill Movement and Access Package;
- Hailsham, Polegate, Eastbourne Movement and Access Corridor;
- Devonshire Park Quarter Redevelopment;
- Eastbourne and South Wealden Walking and Cycling Package; and
- Eastbourne – Terminus Road Improvements Scheme.

7.12 In addition to the funding received through SELEP, three new Lewes District schemes will receive over £5m funding from the Coast to Capital LEP (C2C LEP) for Railway Quay and Eastside South, Newhaven, and Springman House, Lewes, alongside the £10m allocated investment in the Newhaven Port Access Road.

7.13 Funding has been secured through SELEP in 2017/18 for the East Sussex Growth Hub "Business East Sussex" to provide a one stop shop for business support services across the county. The funding secured equates to £113,000 per year in addition to the South East England Development Agency "legacy" funding of around £112,000. Over £1m funding has also been secured from the EU for the South East Business Boost (SEBB) Programme to enhance and extend the business support services available in East Sussex from August 2017 to June 2019. This is accompanied by a SEBB small grants programme of £850,000, enabling small businesses to access capital funding up to £10,000 to grow their business.

7.14 Locate East Sussex (the inward investment service for the county) continues to be part-funded by the Borough, County and District Councils. In addition, EU funding has effectively doubled the level of funding to enhance and extend the offer. A three year contract commenced in May 2017 with an annual budget of £420,000.

7.15 Work continues on the delivery of the superfast broadband programme for East Sussex. The first contract with BT was completed on time, on budget, over target and contributes to the Government's target to have 95% superfast across the UK. The second contract started in September 2016 and will run until December 2018. It will deliver improved speeds to over 7,500 premises – many of whom were not eligible for support through the first contract – and is expected to bring superfast coverage in the county to 96% alongside commercial deployment activity. Take up of fibre broadband is currently running at 42% against the national benchmark for all projects of 20%. Faster broadband to businesses and communities remains a priority and ESCC intends to increase coverage to as close to 100% as possible.

7.16 ESCC's East Sussex Invest (ESI) 5 replaced ESI 4 in April 2017, which had awarded £2m worth of grant and loan funding to 69 businesses projected to create 262 jobs over the next 6 to 12 months. To date, 128 jobs have been confirmed. ESI 5 will continue to support the local economy and create jobs. The fund offers grants ranging from £15,000 to £40,000 and loans from £10,000 to £200,000. In addition, there is a grant of £1,500 available for taking on a new apprentice.

7.17 The Catalysing Stalled Sites (CaSS) and Scheme Enabling Funds (SEF) capital funds have been used to positive effect, with a number of funding awards to develop pipeline projects towards other funding opportunities.

8. Environment

8.1 Two thirds of East Sussex is covered by the South Downs National Park and Area of Outstanding Natural Beauty. This designation is significant in attracting people to the county, but places constraints on infrastructure development and economic growth. There may be risks to the environment from leaving the EU arising from the possible loss of subsidy to farmers having an adverse impact on the landscape.

8.2 The Department for Environment, Food and Rural Affairs (DEFRA) was due, in 2016, to publish a 25 year environment plan to protect the UK's environmental assets, but this was delayed due to the EU referendum. There is no timetable for the release of the Plan or the consultation period. Information provided by DEFRA

suggests that the plan would establish a series of indicators to record progress. The example indicators indicated by DEFRA are similar to those included in the East Sussex Environment Strategy (eg. on air and water quality).

9. Infrastructure

a) A27

9.1 Following the publication of the Department for Transport's (DfT) Roads Investment Strategy 2015-2020, £75m was allocated to smaller scale improvements to the A27 east of Lewes. Highways England (HE) consulted on proposed improvements, focused on Polegate, Wilmington, Berwick and Selveston, in late 2016. The identification of a preferred option by HE is expected by summer 2017 with construction expected to start in spring 2020 and be complete by spring 2023.

9.2 However, the A27 Reference Group, which brings together local MPs, Council Leaders and the LEPs along with the business community have continued to make the case to Government that there is a need for further investment in a new dual carriageway between Lewes and Polegate to support economic growth in the county, particularly in the Eastbourne/south Wealden area. To that end, Government allocated £3m of the £75m for the development of a more comprehensive long-term solution for the A27 by the County Council and HE.

b) High Speed Rail 1

9.3 Over the last three years, ESCC has been working with Hastings Borough and Rother District Councils, local MPs and the business community to make the case to Government and Network Rail (NR) for high-speed rail services to serve Bexhill, Eastbourne, Hastings and Rye, which could change significantly local economies.

9.4 NR has recently published its Kent Route Study for consultation which identifies the infrastructure options and costs available for funders for delivering high-speed rail services on the Marshlink line via Ashford International. The DfT has also published its consultation on the South Eastern franchise renewal which sets out options for improving passenger experience, increased capacity and improved reliability and performance on the South Eastern network from December 2018 when the new franchise comes into effect. Through responses to both these consultations and partnership working, partners are actively seeking the necessary investment in the appropriate additional high-speed rolling stock and infrastructure to enable high-speed trains to serve East Sussex during the next franchise period.

c) Transport for the South East (Sub-National Transport Body)

9.5 The Cities and Local Government Devolution Act 2016 makes provision for the establishment of Sub-National Transport Bodies (STB) for any area in England to oversee the delivery of strategic transport infrastructure in their area. STBs provide the mechanism for a sub-region to speak with a strong, common voice on transport infrastructure issues, giving partners greater influence over decisions and enabling the development of a single, strategic transport infrastructure framework which aligns the investment programmes and priorities from key agencies (ie. HE, NR and LEPs).

9.6 A shadow STB for the South East is being established covering Brighton & Hove, East Sussex, Hampshire, Kent, Medway, Surrey and West Sussex, Portsmouth, Southampton, the Isle of Wight and the Berkshire Local Transport Body (which represents the six Berkshire Unitary Authorities). The five LEPs in the area have also agreed to join the STB. The STB geography covers the major strategic road/rail corridors linking the key settlements, ports and airports in the South East.

9.7 The Shadow STB will develop the body's constitution and the Transport Strategy. Local Authority Leaders, LEP Chairs, a Berkshire Local Transport Body representative, and Chair of the Transport Forum will be voting members on the Board; and representatives from the DfT, Transport for London, HE, NR, Borough and District Councils and the Protected Environment will be non-voting members.

9.8 A Transport Forum will also be established to act as an advisory body to the Shadow Partnership Board, comprising a wider group of representatives from user groups, operators and Government and national agency representatives.

9.9 Work has been progressing in a number of areas to establish the Shadow STB, including:

- development of the governance structure for the shadow STB including the voting rights for each body;
- identification of the powers and responsibilities that should be included in the STB's constitution;
- development of the scrutiny arrangements and assurance framework;
- development of the draft vision, strategic priorities and outline methodology for the Transport Strategy;
- development of a communications plan and vision for the new body;
- ongoing discussions with the DfT about the constitutional arrangements and resourcing requirements for the STB; and
- ongoing discussions with key partners about their involvement in the shadow STB and liaison with other emerging STBs across the country.

9.10 The first meeting of the Shadow Partnership Board took place on 26 June 2017 where governance arrangements for the Shadow STB were discussed, along with development of both the Transport Strategy and the proposal to Government, setting out the way in which the STB will be constituted and the powers and responsibilities that are being sought. Once the proposal has been submitted, there will be a year-long parliamentary process before the STB will formally be established as a statutory body. It is anticipated that, subject to successful ongoing negotiations with the DfT, this stage is likely to be reached in April 2019.

10. Workforce

10.1 As the largest local employer and key provider of local public services, effective workforce management and development, in partnership, is a key part of the ESCC delivery strategy and economic growth plan. There are two substantive current issues in addition to the image issues identified under partnerships above:

a) National Living Wage

10.2 The Government introduced a new mandatory National Living Wage (NLW) for workers aged 25 and above from April 2016. This was initially set at £7.20 per hour and will rise to at least £9 per hour by 2020. The NLW is based on achieving 60% of median UK earnings by 2020, and therefore, the actual rate will change when set each year. The National Minimum Wage (NMW) continues to apply to employees under the age of 25.

10.3 A 1.69% increase was applied to those employees affected via the local pay spine and salary points in April 2016, costing £600,000. It was agreed in February 2016 that a provision for NLW in 2018/19 be set at £4.7m, which reflected increasing the lowest spinal column points to meet the national living wage whilst maintaining pay structure differentials. A review of the national pay spine is currently being undertaken but as yet, formal negotiations in relation to pay for 2018/19 onwards

have not begun. It is therefore prudent to leave the full provision of £4.7m in for 2018/19 and, if unused, hold in a temporary reserve for the next year to manage the risk of any backdated pay bill until the picture becomes clearer.

b) Apprenticeship Levy

10.4 From 6 April 2017, employers with an annual wage bill over £3m must pay an Apprenticeship Levy. The Levy is 0.5% of an organisation's annual wage bill. This equates to £600,000 per annum for the Council and £688,000 for Schools.

10.5 The Levy is collected by Government and, in return, employers receive electronic vouchers that can be exchanged with local providers for training of apprentices.

10.6 The Government has set a statutory target of 2.3% of the public sector workforce being apprentices. This equates to 102 apprentices for the Council and 137 in schools. A programme is being developed to make best use of the Levy. It has four key initial strands: i) communicating and engaging with managers and staff to ensure awareness of the new arrangements, ii) procurement work to secure local providers to deliver the apprenticeship training, iii) an analysis of the workforce to understand both current qualification training which, in future, can be delivered via an apprenticeship, as well as the job roles which could be recruited to on the basis of an apprenticeship, and iv) the creation of a dedicated workstream to support schools.

10.7 A key component of the approach is that it should complement existing workforce development and training plans that are already in place. Given the greater demands that the new standards place on managers, it is recognised that from a service delivery perspective, a balance needs to be struck between seeking to achieve the 2.3% target and spending the Levy, against distorting the composition of the workforce. The intention is that the Levy is used to support the Council's recruitment and retention needs, especially in "hard to recruit" areas.

11. Customer Experience and Communications

11.1 Communicating and engaging effectively with residents, communities and businesses is an ongoing core business need. A Customer Project Board has reviewed ESCC's relationship with its customers, focusing on identifying strengths and development opportunities in relation to customer experience, understanding what other Local Authorities and the private sector are delivering in terms of customer experience, and making recommendations for ways in which improvements can be made to the quality and consistency of customer experience across ESCC. The review has taken into account the current financial climate and recognises the need to make the best use of resources, but has also sought to ensure that opportunities are identified to benefit both customers and the Council.

11.2 In order to ensure that the project has, at its heart, a One Council approach to customers, the Board consists of senior officers from each department. This approach has enabled the Board to take an overview of customer experience from a wide range of service perspectives, and to ensure that future work supports the Council's priority outcomes and complements other corporate programmes, such as ESBT and Orbis/Orbis Public Law. The review also recognises that not all services are delivered directly and, irrespective of the service provider, customers rightly expect the same quality of service from ESCC.

11.3 Key successes of the project in 2016/17 were:

- New corporate email signatures and auto-acknowledgements were implemented, in order to provide clear information to the public when contacting the Council about response times, and a clear and professional corporate image.
- Creation of a Customer Promise which includes a set of new customer values and revised customer service standards. The Customer Promise was tested with both customers and staff through a number of engagement sessions. The new Customer Promise, to be launched mid-2017, reflects what customers confirmed they value and expect from the Council and will improve customer experience when applied consistently across all ESCC services. It will be supported by a package of staff training and guidance.
- Completion of a gap analysis which has identified where ESCC is lacking feedback from customers about the services it delivers. The Board has identified a series of recommendations that would enable customers quickly and simply to provide ESCC with feedback about their experience in contacting the Council, and about the way in which services have been delivered or information provided about what the Council does. This feedback will enable the Council to improve customer experience, service delivery and business efficiency.

11.4 It is proposed to pilot this customer experience system initially to enable customers to rate the quality and relevance of information and services available on and via the ESCC website, as well as providing feedback on the quality of responses to enquiries and requests which are responded to via social media and email. A short-term benefit will be that the real time data from the system will be used to improve any immediately resolvable issues. The medium-term aim will be to gain a broader understanding of findings, trends, and lessons learned through the information gathered, building a comprehensive picture of customer experience across the Council. The systems will be evaluated to determine if it provides value for money by looking at how effective it is at using customer feedback to improve service delivery, business efficiency and customer experience as a whole, which is an essential element of the Council's work.

12. Funding and Income

This section draws together the key current issues on finance. Specific updates on Adults' and Children's Services are provided under those headings above.

100% Retention of Business Rates

12.1 In October 2015, Government announced that, by 2020, Local Authorities would be able to keep 100% of the NNDR they raise locally. This represents a fundamental change to the way in which Local Government is financed and, unless mitigation is introduced, will remove the link between funding and local need.

12.2 The General Election has raised practical issues for the legislative timetable and the introduction of the 100% NNDR retention plans. ESCC continues to lobby against the changes as there is little correlation between NNDR and the main cost drivers for Local Government, namely, population, demography and deprivation.

12.3 The final position on NNDR for 2017/18 shows a reduction of approximately £500,000 per annum. The main reason for the reduction is the provisions for appeals that have been made following the revaluation which was carried out by Government earlier this year.

Collection Fund surplus/Council Tax base

12.4 Based on historic trends and evidence, the MTFP assumes an annual growth of 1% per annum in the Council Tax base, together with an annual Collection Fund surplus of £4m. There is a risk that this level of income will not be realised in the future, and the Collection Fund surplus in particular may not be sustainable. The position will continue to be monitored closely, and further analysis of the Collection Fund and Council Tax base will be carried out over the summer as more information becomes available from Borough and District Councils

Commercialisation

12.5 Over the last three years, ESCC has focused on looking at ways of optimising the income that could be generated from adopting a more business-like approach. Work has focused across four core areas: corporate initiatives, fees and charges, potential commercial activity and culture.

12.6 The key activities include:

- Corporate Initiatives - a revised approach to the Treasury Management Policy and optimisation of cash flows, revisions to the Council Tax reduction scheme and introduction of an NNDR pooling arrangement delivered by the Borough and District Councils in East Sussex, have collectively generated £5.5m of annual benefits to the Council.
- Traditional Fees and Charges - a complete review has been undertaken, including benchmarking against other County Councils with similar population and geographical characteristics. This showed that ESCC is performing well in terms of generating income per head of population and is charging for the vast majority of services that others are. The new opportunities identified from have now been implemented, generating the Council an additional £0.75m per annum.
- Other Income Generating Activity:
 - ESCC has developed/refreshed a number of trading initiatives which may, over time, generate new income opportunities, including, Orbis/OPL, Services to Schools and Buzz Active;
 - A review of ESCC's property portfolio has been completed and a new Investment Strategy is being developed in order to maximise the financial returns on assets;
 - Opportunities to optimise the income that can be generated from Council assets or activities are under regular review. This has included the investment in solar energy through Solar PV installations on corporate buildings which will generate £15,000 per year (or £300,000 over the initial 20 year investment period); and
 - Establishing a new advertising/sponsorship contract based on highways and property related assets.
- Culture - the focus has been income generation and has run parallel to the cost reductions/savings required to meet financial targets. The Council now needs to focus on operating in a more commercial way which combines both elements to maximise the cost effective use of limited resources.

12.7 The East Sussex Borough, County and District Councils are exploring opportunities with the Local Government Association to develop a peer challenge (following on from the successful, joint "Open for Growth" peer challenge the partners undertook in 2014) on commercialisation. The challenge could consider how, in light of the changing financial context for Local Authorities, all avenues to develop independent funding streams are being exploited fully. It is anticipated that the peer challenge would take place in spring 2018.

2016/17 Outturn

12.8 As detailed in the Council Plan end of year report being considered by Cabinet on 27 June 2017 (see agenda item 5), there was an overall underspend of £8.1m in 2016/17. This is mainly due to the change in Treasury Management Policy which released £8.3m one-off funding (see the Council Plan end of year report for a detailed explanation). The Council Plan report proposes that, in order to ensure greater sustainability in long-term finances, £1.2m be set aside to smooth the need for any additional savings in 2018/19, £1.1m be put in reserve to manage the in-year shortfall pressures arising from NNDR and other pressures that will impact 2017/18. The remaining £5.8m will be used to realise returns in future years through support for capital investment and/or reduced borrowing in the Capital Programme, thereby reducing the scale of future MTFP deficits.

General Contingency

12.9 The General Contingency has been increased in 2017/18 and 2018/19 to reflect the increase in ASC precept and Collection Fund surplus as it is set as a proportion of total corporate funding less Treasury Management.

Reserves

12.10 It is five years since the current reserves policy was approved and work has taken place to review the level/type of reserves held to ensure they are adequate and the policy is fit for purpose. The policy has been reviewed and refreshed to ensure that the policy is reflective of the Council's strategic agenda and the current financial risks and issues the Council faces through the medium-term.

12.11 The current reserves position is shown in the table below (£m).

	01.04.17 Estimate	01.04.17 Actual	31.03.21 Estimate
Held on behalf of others or statutorily ring-fenced	30.1	26.4	17
Named Service Reserves			
Waste Reserve	12.8	12.8	12.8
Set aside for the new Capital Programme 2018/23	26.8	26.8	0
Insurance	5.9	5.9	5.9
Total Named Service Reserves	45.5	45.5	18.7
Financing	11.8	14	1.9
Infrastructure	6.2	6.3	3.1
Transformation	3.9	5.2	1.3
Risk	2.2	4.5	3
Service Development	0.5	1.6	0.2
Strategic Service Reserves	24.6	31.6	9.5
Total excluding those held on behalf of others	70.1	77.1	28.2
Total Reserves	100.2	103.5	45.2

12.12 The Council's specific reserves can be split into three categories: those held on behalf of others, named service reserves and strategic service reserves. Reserves are a key element of the RPPR and financial management arrangements.

12.13 The increase in strategic service reserves balances at 01/04/17 of £7m against previous estimates are due to a number of movements, the main ones being:

- £2.3m set aside to smooth the need for additional savings in 2018/19 and in-year pressures from 16/17 Council underspend (see paragraph 12.8);
- £1.1m slippage on Orbis and Agile programmes and £0.7m lower than expected use of redundancies reserve;

- £0.6m payments for election costs being mainly in 17/18;
- £0.5m slippage on Supporting People projects; and
- the remainder being individual movements not exceeding £0.5m each on specific schemes and projects.

12.14 Additionally, there is a General Fund balance held by the Council of £10m. This was increased from £8.3m following review in 2016. This is a minimum general balance that is assessed annually in relation to risks facing the Council. The £10m is lower proportionately than most other Authorities.

Adequacy of Resources

12.15 It is crucial to bear in mind that the reserves are the only source of financing to which ESCC has access to fund risks and one-off pressures over a number of years. If the Council minimises the level of reserves to the point that financial planning across years is hampered, the risks and pressures would need to be managed through Council Tax increases (which would become difficult to sustain year on year). Reserves can only be spent once and the possibility of creating new reserves at a time when finances are challenged is limited.

12.16 The current levels and nature of the reserves are adequate and necessary and have been set with the issues that could have a significant impact over the planning period in mind, including:

- Changes to the Local Government finance system;
- The Accountable Care Organisation/East Sussex Better Together; and
- Other risks identified on the corporate risk register.

12.17 The actual reserves at 1/4/17 totalled £103.5m. Current planned use of these reserves is estimated to reduce them to £45.2m by the end of the MTFP period in 2020/21. Of which, £17m is held on behalf of others and £18.7m for specific service risks.

12.18 The Strategic Reserves have been in place for some years and have proved valuable in facilitating flexibility to respond to risks and priorities, and smoothing between years. It is proposed however that the Strategic Reserves can be further refined to three reserves to simplify their management and help ensure further flexibility and robustness, as set out below.

Reserve	Purpose	01.04.17 Actual	31.03.21 Estimate
		£m	
Financing Reserve	To manage known issues with a one-off or short-term financial impact or one-off remedial action while resolutions are sought over the life of the MTFP.	17.8	3.7
Priority Outcomes and Transformation Reserve	To fund the specified initiatives to change, protect and improve Council services, with particular emphasis on: Invest-to-save Seed funding for innovation (notably digital) and developments contributing to the County Council's priorities Investment in the redesign of the way services are delivered	5.2	3

Risk Reserve	To fund actions that mitigate the potential financial consequences of risks recognised in the Council's Corporate Risk Register and the Chief Finance Officer's robustness statement	8.6	2.8
Total Strategic Service Reserves		31.6	9.5

12.19 An updated Reserves Policy is set out below at the end of this Appendix.

Savings

12.20 The table below sets out the existing savings plans, adjusted for the impact of 17/18 additional funding for ASC announced in the Spring Budget (set out in paragraph 4.1 above). Appendix 4 provides details of these for 2018/19.

	2017/18 Savings	2018/19 Savings
Department	£000	
ASC - outside ESBT	771	2,359
Business Services/Orbis	1,472	1,396
Children's Services (excl. schools)	3,440	5,335
Communities, Economy & Transport	1,136	2,119
Governance Services	270	134
East Sussex Better Together:		
ASC	0	10,507
Children's Services	36	69
Subtotal ESBT	36	10,576
Subtotal Departments	7,125	21,919
Capital Programme Management	2,000	0
Total Savings	9,125	21,919

12.21 There continues to be a risk regarding achieving savings as profiled.

12.22 Savings have previously been identified for 2018/19 of £21.5m, adjusted to £21.9m where savings have been deferred from 17/18 due to the additional 17/18 funding announced in the Spring Budget. This requirement is unlikely to reduce and so savings plans should now be firmed up. The projected deficit on the MTFP beyond 2018/19 is currently estimated at £33.1m (see summary at the end of this Appendix) and Chief Officers will now begin to work up savings opportunities for 2019/20 and 2020/21, at approximately £30m-£40m over the two years (subject to further ASC grant modelling), and consider the appropriate balance of savings between service areas. Possible cross-cutting or corporate savings opportunities, such as further "commercialisation" (including investment in property or trading ventures) and drawing down from the Apprenticeship Levy pot to fund existing budgets, will be considered. Savings plans for all three years (firm for 2018/19 and outline for later years) will be scheduled for consideration by Cabinet in October.

12.23 The total savings requirement for the three years to 2020/21 is currently therefore estimated at approximately £50m-£60m. This is a significant reduction from the £70m-£90m originally estimated at the time of setting the 2016/17-2018/19 Plan, and reflects the conclusion of the withdrawal of RSG. It should be noted, however, that the future savings requirement is on top of the £111.9m savings achieved since 2010. The Council has a track record of making hard decisions in order to live within its means, but it has to be recognised that the scope for further savings is greatly

reduced and, even at a reduced level, very difficult decisions will continue to be required by Members.

Capital Programme

12.24 Current 2016-23 Capital Programme - the Capital Programme, as agreed at Full Council on 7th February 2017, focuses on a strategy to deliver core need as efficiently as possible. As agreed, where there are other service developments and investment opportunities that require capital investment (that are not identified as core need), they are required to be either match funded or produce a business case that demonstrates benefits. Approved bids will be added to the Programme in line with the current variation policy.

12.25 In addition to the core need, the current programme, includes a number of other fully funded schemes which are either funded through the SELEP, or for the provision of grants and loans. These were originally pump primed in the 2013-2018 programme and include the Economic Intervention Fund which, by 2021/22, will become self-funding.

12.26 At budget setting in February 2017, the remaining 2016-18 Capital Programme was combined with the future 2018-2023 Capital Programme. The total approved Capital Programme was £526.8m (gross). This included a general capital risk provision of £12.9m. The paragraphs below provide information regarding changes arising since February 2017.

12.27 2016/17 Year end outturn - in 2016/17, the County Council spent £79.6m (gross) compared to a budget of £93.3m, a variation of £13.7m. Of the £13.7m, £13.4m represents a number of scheme delays including; redesigning a bridge structure on the North Bexhill Access Road, longer tender and revaluations on Building Improvements, longer consultation periods for the Agile Programme, and delays in planning permission on Queensway Gateway Road. This was offset by £0.5m being spent in advance, mainly on transport schemes. Additionally, there was a £0.8m underspend on a number of Schools Basic Need projects and temporary school accommodation, where the need for the project contingency did not materialise.

12.28 Special School update - following the outcome in March 2017 of the free school bids, the provision within the Capital Programme has been reviewed. Initial estimates are that the successful bids have resulted in a reduced requirement of £9m. Provision, therefore, remains (for one Social, Emotional and Mental Health school for 80 pupils and a Profound and Multiple Learning Disability requirement for 51 pupils) of £18m.

12.29 In the 2016 Autumn Statement, Government announced a new National Productivity Investment Fund (NPIF) of £23bn to ensure the UK economy is fit for the future, and to tackle the perceived relatively low productivity identified in the emerging Industrial Strategy. The NPIF is aiming to target four areas that are critical for improving productivity: housing, transport, digital communications, and research and development. The Government is administering the fund through grants to Local Authorities and, from 2018/19, it will be based on a bidding mechanism. The grant for East Sussex in 2017/18 of £2.13m is for transport schemes and expenditure that are additional to existing approved plans. A number of options for using the funding have been considered. These include the extension of the A259 bus corridor between Newhaven and Brighton, and a package of measures to reduce congestion on the A22/A26 corridors. Neither of these is sufficiently developed to advance to

construction within the timescales, however, and the former would require Brighton & Hove City Council to prioritise it, given that it would effectively be a cross-border project. It is, therefore, proposed that the 2017/18 funding is allocated to Exeat Bridge. The project meets the Government's criteria and repair of the existing bridge is already in the Capital Programme. The additional funding would enable the construction of a two-lane "offline" bridge removing a key bottleneck.

12.30 Non-Specific Grants - there continues to be uncertainty in relation to Government grants. The approved budget included £209.8m of non-specific grants and the considerable risk associated with the 69% of unconfirmed grants was highlighted. These estimates were based on current levels and formula projections. After 2016/17 use, the remaining grants estimated against the 2017-23 Programme would have been £174.7m based on original estimates. Announcements in March 2017, however, have seen the following changes:

Grant	Year impacted	Movement (reduction) /increase
Basic Need funding	2019/20	(£6.938m)
Potential Future Basic Need funding reduction*	2020 onwards	(£5.062m)
SEND Funding	2017/18	£1.800m
Incentive grant funding	2017/18	£0.378m
School condition grant funding	2017/18	(£1.629m)
Total Reduction		(£11.451m)

* Given that the 2019/20 Basic Need funding announcement was significantly less than previously forecast, the future basic need forecast for 2020 onwards has been reduced in line with compensating school basic need reductions. A more detailed analysis will be carried out over the summer.

12.31 These changes reduce the total grants available to £163.2m. Of the £163.2m, only £53.1m (33%) is currently confirmed, therefore Government grant risks remain.

12.32 Borrowing - the approved borrowing when the budget was set was £115.8m. This included £19.2m for 2016/17. Due to the significant amount of slippage, only £1.7m has been required. Details of the movement in borrowing are set out below:

Borrowing at Feb 2017	£115.8m
Less Borrowing forecast for 16/17	(£19.2m)
Add Borrowing Slippage (£19.2m less £1.7m used in 16/17)	£17.5m
Subtotal	£114.1m
Less Additional Incentive Fund 17/18	(£0.4m)
Less Additional SEND Funding	(£1.8m)
Less Special school reduction	(£9m)
Less Underspend in 16/17	(£0.8m)
Add Potential Schools Basic Need Grant reduction	£12m
Add Additional borrowing against contingency approved for increased scheme costs	£1.6m
Borrowing at May 2017	£115.7m

12.33 Capital receipts - a full review of capital receipts will take place over the summer for update in the autumn as part of the RPPR process.

12.34 Re-Profiling - as part of the ongoing RPPR process, departments have been asked to review spending profiles across all years. The table below sets out the changes (in £m) to planned profiles.

Year	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Total
Approved gross programme at Feb 17	91.6	95.5	83.9	76.7	67.3	55.5	43.4	513.9
Approved Variations		9.6	2	0.1	(1.0)	0.2	---	10.9
2016/17 Slippage/ Spend in advance	(12.9)	12.9	---	---	---	---	---	0
Re-profiling		(21.6)	(4.7)	10.6	1.5	(2.7)	16.9	0
Net Nil adjustments		3.3	2.8	(1.9)	(1.9)	(1.8)	1.1	1.6
16/17 variations approve post Feb 17	1.7							1.7
Less 16/17 expenditure	(80.4)							(80.4)
Proposed 2017-23 Programme		99.7	84	85.5	65.9	51.2	61.4	447.7

12.35 Ongoing work - work continues to refine and update the Capital Programme. A Children's Services Sub-Board has been set up to scrutinise the £104m School Basic Need programme at a more granular level with an aim to manage and, where possible, drive down costs further. The Capital Strategic Asset Board has built in further in-year scrutiny of the Programme in line with the Quarterly monitoring cycle. Reviews of income streams are on-going.

12.36 The current Capital Programme focuses on delivering core need as efficiently as possible. Where there are other service developments/investment opportunities that require capital investment (not identified as core need), they must be either match funded or produce a business case that demonstrates benefits. Approved bids will be added to the Programme in line with the current variation policy.

12.37 During 2017/18, work will be undertaken to understand any factors that significantly impact the Council's long-term planning (eg. the Council's Property Strategy, changes in service strategy), to planning the future Programme.

12.38 The remaining 2017-23 Programme is below, including contingency (£m).

Current Programme at February 2017	513.9
Contingency at February 2017	12.9
Subtotal	526.8
Less 2016/17 planned expenditure at February 2017	(91.6)
Add Variations for 2017/18 onwards:	
East Sussex Strategic Growth Package	8.2
Coastal Communities Housing	0.6
NPIF – Exceat Bridge	2.1
Bexhill Hastings Link Road	2
Other small variations	(0.4)
Add Slippage/Spend in Advance	12.9
Less contingency (Feb 17)	(12.9)
Total Programme at May 2017 (excluding contingency)	447.7
Contingency at June 2017	11.3
Support for capital investment and/or reduced specific borrowing	5.8
Total	464.8

12.39 The current revised Capital Programme is below.

CAPITAL PROGRAMME 2017-23	Total Budget	Previous Spend	17/18	18/19	19/20	20/21	21/22	22/23	Total Remaining
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care									
Older People's Service Improvements (formerly Opportunities)	536	405	76	55					131
Social Care Information System	4,257	4,240	17						17
LD Service Opportunities <i>PSS Grant - 94189</i>	5,092 (1,900)	3,427 (1,900)	1,201	240	224				1,665
Refurbishment of Facilities to meet Care Quality Commission Standards	2,373	2,357	16						16
House Adaptations	2,719	719	532	468	250	250	250	250	2,000
Gross Scheme Specific Resource - Grant/External Contribution Scheme Specific Resource - S106 Contrintion Net	14,977 (1,900) 13,077	11,148 (1,900) 9,248	1,842 1,842	763 763	474 474	250 250	250 250	250 250	3,829 3,829
Business Services									
Core Back Office Services	1,268	847	50	50	321				421
The Link	2,718	2,649	69						69
SALIX Contract <i>SALIX Grant - 94106</i>	4,032 (3,762)	1,626 (1,356)	335 (335)	671 (671)	350 (350)	350 (350)	350 (350)	350 (350)	2,406 (2,406)
Property Agile Works <i>CERA Contribution</i>	9,606 (509)	8,411 (509)	1,195						1,195
Early Years	2,890	2,884	6						6
Early Years Nurseries <i>Early Years Capital Fund</i> <i>Schools Contribution</i> <i>Section 106 - D&Bs</i>	1,875 (1,406) (50) (150)		1,875 (1,406) (50) (150)						1,875 (1,406) (50) (150)
Mobile Replacement Programme	8,079	8,043	36						36
Universal Infant Free School Meals <i>Free School Meals Grant - 94194</i>	1,954 (1,954)	1,870 (1,870)	84 (84)						84 (84)
Core Programme - Schools Basic Need <i>School Contribution</i> <i>Section 106 - D&Bs</i> <i>Further S106 and Grant</i>	166,228 (40) (21,251) (148)	62,364 (3) (347) (148)	9,057 (37) (174)	16,089 (7,777)	22,366 (2,588)	17,577 (2,219)	14,250 (5,246)	24,525 (2,900)	103,864 (37) (20,904)
Core Programme - Capital Building Improvements	85,386	34,086	9,723	9,145	9,416	7,185	7,881	7,950	51,300
Core Programme - ICT Strategy Implementation	27,557	10,220	2,499	3,700	3,983	2,300	2,305	2,550	17,337
Gross Scheme Specific Resource - Grant/External Contribution Scheme Specific Resource - S106 Contrintion Net	311,593 (8,019) (21,251) 282,323	133,000 (3,886) (347) 128,767	24,929 (2,062) (174) 22,693	29,655 (671) (7,777) 21,207	36,436 (350) (2,588) 33,498	27,412 (350) (2,219) 24,843	24,786 (350) (5,246) 19,190	35,375 (350) (2,900) 32,125	178,593 (4,133) (20,904) 153,556
Children's Services									
Lansdowne Secure Unit <i>Grant - 94104</i>	261 (261)	208 (208)	53 (53)						53 (53)
Seven Sisters Canoe Barn <i>Grant - 94994</i>	24 (24)	22 (22)		2 (2)					2 (2)
Family Contact	188	156	32						32
House Adaptations for Disabled Children's Carers Homes	1,468	660	288	120	100	100	100	100	808
Schools Delegated Capital <i>Grant - 94977</i>	12,688 (12,688)	7,826 (7,826)	899 (899)	859 (859)	824 (824)	791 (791)	760 (760)	729 (729)	4,862 (4,862)
Direct to Schools Capital <i>Section 106 - Various</i>	65 (65)		65 (65)						65 (65)
School Information Hub	230	144	86						86
Gross Scheme Specific Resource - Grant/External Contribution Scheme Specific Resource - S106 Contrintion Net	14,924 (12,973) (65) 1,886	9,016 (8,056) (65) 960	1,423 (952) (65) 406	981 (861) (65) 120	924 (824) (65) 100	891 (791) (65) 100	860 (760) (65) 100	829 (729) (65) 100	5,908 (4,917) (65) 926
Communities, Economy & Transport									
New Archive and Record Office - "The Keep" - Phase 1 & 2 <i>Other Contributions - 94642</i>	20,178 (6,960)	20,128 (6,960)	36	14					50

CAPITAL PROGRAMME 2017-23	Total Budget	Previous Spend	17/18	18/19	19/20	20/21	21/22	22/23	Total Remaining
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Registration Ceremonies Website	30		30						30
<i>CERA Contribution</i>	(30)	(30)							
Rye Library	87	47	40						40
<i>Section 106 - 94327</i>	(35)	(16)	(19)						(19)
Hastings Library	8,782	5,858	2,612	312					2,924
<i>CERA Contribution</i>	(43)	(43)							
Newhaven Library	1,713	1,674	39						39
Southover Grange (formerly The Maltings)	1,307	1,073	234						234
Library Refurbishment	1,473	1,145	328						328
<i>Section 106 - 94318</i>	(93)	(88)	(5)						(5)
Newhaven S106 - ERF	474	469	5						5
<i>Section 106 - 94856</i>	(474)	(469)	(5)						(5)
Travellers Site Bridges Tan	1,347	1,332	15						15
Broadband	25,600	17,266	8,334						8,334
<i>BDUK Grant - 94191</i>	(10,640)	(10,640)							
Bexhill and Hastings Link Road	126,247	119,560	4,562	702	601	577	245		6,687
<i>LEP Funding (SELEP)</i>	(1,586)	(1,586)							
<i>Rental Income</i>	(44)		(11)	(11)	(11)	(11)			(44)
<i>Historic England Grant</i>	(407)	(107)	(60)	(40)	(67)	(67)	(66)		(300)
BHLR Complementary Measures	1,800	1,068	300	432					732
<i>Section 106 - 94350</i>	(36)	(36)							
Reshaping Uckfield Town Centre	2,500	2,474	26						26
<i>Section 106 - 94358</i>	(2,500)	(2,474)	(26)						(26)
Exeat Bridge Maintenance	2,633	38	462	2,133					2,595
<i>National Productivity Investment Fund</i>	(2,133)			(2,133)					(2,133)
Economic Growth & Strategic Infrastructure Programme									
Economic Intervention Fund	9,791	4,331	1,269	1,439	1,399	1,353			5,460
<i>Recycled Loan Repayments</i>	(1,700)	(228)	(472)		(435)	(565)			(1,472)
<i>CERA Contributions</i>	(900)		(900)						(900)
<i>Bond Repayment</i>	(80)	(80)							
Catalysing Stalled Sites	916	117	599	200					799
EDS Upgrading Empty Commercial Properties	500	53	447						447
EDS Incubation Units	1,500		650	500	350				1,500
North Bexhill Access Road	16,600	11,010	5,590						5,590
<i>LEP Funding (SELEP)</i>	(15,010)	(11,010)	(4,000)						(4,000)
Queensway Gateway Road	6,000	2,540	3,460						3,460
<i>LEP Funding (SELEP)</i>	(1,559)	(1,559)							
Newhaven Flood Defences	1,500	1,100	400						400
<i>LEP Funding (SELEP)</i>	(1,500)	(1,100)	(400)						(400)
Coastal Communities Housing	667		667						667
<i>LEP Funding (SELEP)</i>	(667)		(667)						(667)
East Sussex Strategic Growth Package	8,200		6,300	1,900					8,200
<i>LEP Funding (SELEP)</i>	(8,200)		(6,300)	(1,900)					(8,200)
A22/A27 Junction Improvement Package	4,500				2,500	2,000			4,500
<i>LEP Funding (SELEP)</i>	(4,000)				(2,000)	(2,000)			(4,000)
<i>S106 Contributions - D&B held</i>	(500)				(500)				(500)
LGF Business Case Development	196	30	166						166
Newhaven Port Access Road	23,271	876	320	11,268	10,345	462			22,395
<i>LEP Funding</i>	(10,000)			(5,000)	(5,000)				(10,000)
Real Time Passenger Information	2,449	2,149	300						300
<i>Section 106 - Various</i>	(517)	(287)	(230)						(230)
Eastern Depot Development	1,586	224	1,362						1,362
Waste Leachate Programme	250	11	239						239
<i>DEFRA Waste Performance Grant - 94048</i>	(159)		(159)						(159)
<i>DEFRA Waste Infrastructure Grant - 94105</i>	(29)	(11)	(18)						(18)
Integrated Transport - LTP plus Externally Funded									
Hastings and Bexhill Movement & Access Package	12,643		1,995	3,648	3,500	3,500			12,643
<i>LEP Funding (SELEP)</i>	(12,000)		(1,352)	(3,648)	(3,500)	(3,500)			(12,000)
Eastbourne Town Centre Movement & Access Package	3,000				1,000	2,000			3,000
<i>LEP Funding (SELEP)</i>	(3,000)				(1,000)	(2,000)			(3,000)
Eastbourne/South Wealden Walking & Cycling Package	9,450	808	1,892	1,750	2,500	2,500			8,642
<i>LEP Funding (SELEP)</i>	(8,058)	(808)	(500)	(1,750)	(2,500)	(2,500)			(7,250)
<i>Section 106 - 94806</i>	(250)		(250)						(250)
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	151	1,599	600					2,199
<i>LEP Funding (SELEP)</i>	(2,100)		(1,500)	(600)					(2,100)
<i>Section 106 - 94806</i>	(250)	(151)	(99)						(99)
Other Integrated Transport Schemes	37,288	18,994	3,699	2,919	2,919	2,919	2,919	2,919	18,294
<i>Developer and Other Contributions - Various</i>	(6,429)	(3,951)	(2,478)						(2,478)
<i>Section 106 - Various</i>	(3,528)	(2,864)	(664)						(664)
<i>LEP Funding (SELEP)</i>	(162)	(162)							

CAPITAL PROGRAMME 2017-23	Total Budget	Previous Spend	17/18	18/19	19/20	20/21	21/22	22/23	Total Remaining
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Speed Management	2,948	2,919	29						29
Terminus Road Improvements	6,250	1,024	2,000	2,726	500				5,226
External Contributions - Various	(450)		(450)						(450)
Section 106 - D&B held	(300)		(300)						(300)
LEP Funding (SELEP)	(1,055)	(550)	(505)						(505)
CAMS System	30	19	11						11
CERA Contribution	(30)	(30)							
Core Programme - Highways Structural Maintenance	234,346	117,747	18,849	19,550	19,550	19,550	19,550	19,550	116,599
CERA Contributions	(7,800)		(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	(7,800)
DoT Highways Network Grant	(2,300)	(2,300)							
LEP Funding (SELEP)	(7,375)	(7,375)							
External Contributions - Various	(55)	(55)							
Core Programme - Bridge Assessment Strengthening	13,310	5,932	1,378	1,200	1,200	1,200	1,200	1,200	7,378
Core Programme - Street Lighting - Life Expired Equipment	10,133	4,883	850	880	880	880	880	880	5,250
Core Programme - Rights of Way Surface Repairs and Bridge Replace	4,883	2,338	395	430	430	430	430	430	2,545
Gross	608,728	349,388	71,489	52,603	47,674	37,371	25,224	24,979	259,340
Scheme Specific Resource - Grant/External Contribution	(116,461)	(48,585)	(21,072)	(16,382)	(15,813)	(11,943)	(1,366)	(1,300)	(67,876)
Scheme Specific Resource - S106 Contrinution	(8,483)	(6,385)	(1,598)		(500)				(2,098)
Net	483,784	294,418	48,819	36,221	31,361	25,428	23,858	23,679	189,366
Total Gross	950,222	502,552	99,683	84,002	85,508	65,924	51,120	61,433	447,670
Scheme Specific Resource - Grant/External Contribution	(139,353)	(62,427)	(24,086)	(17,914)	(16,987)	(13,084)	(2,476)	(2,379)	(76,926)
Scheme Specific Resource - S106 Contrinution	(29,799)	(6,732)	(1,837)	(7,777)	(3,088)	(2,219)	(5,246)	(2,900)	(23,067)
Total Net	781,070	433,393	73,760	58,311	65,433	50,621	43,398	56,154	347,677

Medium Term Financial Plan				
State of the County	17/18	18/19	19/20	20/21
	Approved Budget	Estimate	Estimate	Estimate
	£million	£million	£million	£million
CORPORATE FUNDING				
Business Rates	(71.879)	(73.970)	(76.559)	(78.090)
Revenue Support Grant	(26.727)	(14.966)	(3.491)	
Council Tax	(254.044)	(269.130)	(285.145)	(291.607)
Council Tax - Adult Social Care Precept	(7.355)	(7.800)		
Transition Grant	(2.696)			
New Homes Bonus	(2.250)	(1.589)	(1.524)	(1.500)
TOTAL CORPORATE FUNDING	(364.951)	(367.455)	(366.719)	(371.197)
PLANNED EXPENDITURE				
Net Service Expenditure	318.399	329.116	328.303	341.148
Pay Award/Inflation/National Living Wage	9.767	15.090	10.859	11.445
Adult Social Care Growth & Demography	5.119	4.500	5.000	5.300
Extension of Foster Care to 21	0.900	0.700		
Education Services Grant	2.278	1.178		
Dedicated Schools Grant	0.500	0.250	0.250	0.250
Childrens Services pressures	1.800	5.500		
ESBT/C4Y Investment	4.500			
Waste Housing Growth	0.119	0.124	0.130	0.136
ASC Support Grant	(2.597)	2.597		
Improved Better Care Fund	(0.286)	(7.528)	(7.088)	
Improved Better Care Fund - Supplementary	(11.027)	3.684	3.694	3.649
Economic Development Grants	1.000	(1.000)		
Home to School Transport	0.200			
Highways	1.300			
Community Match	0.150			
Youth Services	0.130			
Transition Funding for Schools	0.750	(0.750)		
Additional spending funded by additional IBCF	3.239	(3.239)		
Savings adjustment re additional IBCF	7.788	(0.445)		
Savings	(14.913)	(21.474)		
NET SERVICE EXPENDITURE	329.116	328.303	341.148	361.928
Corporate Expenditure	50.913	35.835	39.152	40.933
Treasury Management	(6.630)	0.500	0.500	0.500
Funding Capital Programme - base contribution	(2.000)			
Funding Capital Programme - New Homes Bonus	(0.628)	(0.661)	(0.065)	(0.024)
General Contingency	0.050	0.020	(0.010)	0.040
Contribution to balances and reserves	(6.765)	2.762	0.554	
Pensions	0.157	0.746	0.784	0.885
Apprenticeship Levy	0.600			
Levies	0.133	(0.050)	0.018	0.014
Other	0.005			
TOTAL CORPORATE EXPENDITURE	35.835	39.152	40.933	42.348
TOTAL PLANNED EXPENDITURE	364.951	367.455	382.081	404.276
DEFICIT/(SURPLUS)	0.000	0.000	15.362	33.079
NOT INCLUDED IN FIGURES ABOVE				
Care Act (shown at medium risk for 2020/21)				10.577
(Full range - low risk £2.5m; medium risk £10.6m; high risk £21.3m)				

	17/18	18/19	19/20	20/21
	Approved	Estimate	Estimate	Estimate
	Budget			
	£million	£million	£million	£million
Council 7th February 2017, DEFICIT/(SURPLUS)		0.589	11.732	25.407
Business Rates Retention & S31 grants		0.478	0.495	0.505
Council Tax rounding for precept calculation		0.015	0.015	0.016
Waste Housing Growth		0.119	0.243	0.379
General Contingency		(0.010)	(0.010)	(0.010)
Contribution to balances and reserves		(0.554)		
Dedicated Schools Grant				0.250
Adult Social Care growth and demography		(0.637)	(0.807)	(0.811)
IBCF Supplementary funding	(11.027)	(7.343)	(3.649)	
Additional spending funded by additional IBCF	3.239			
Savings adjustment re IBCF Supplementary	7.788	7.343	7.343	7.343
State of the County	0.000	0.000	15.362	33.079

Reserves and Balances Policy

Background

This policy sets out the Council's approach to reserves and balances. The policy has regard to LAAP Bulletin 77 "Local Authority Reserves and Balances", issued in November 2008.

In reviewing medium-term financial plans and preparing annual budgets, the Council will consider the establishment and maintenance of reserves for the general fund. The nature and level of reserves will be determined formally by the Council, informed by the judgement and advice of the Chief Finance Officer (CFO).

Types of Reserve

The Council will maintain the following reserves:

- A working balance to manage in-year risks, called the General Fund Balance;
- A means of building up funds to meet known or predicted requirements, called Earmarked Reserves.

Earmarked reserves will be maintained as follows:

- risk reserve: to manage the potential financial consequences of risks recognised in the Council's risk management arrangements and the CFO's robustness statement;
- priority outcomes and transformation reserve: to fund the transformation programme to change, protect and improve Council services;
- financing reserve: to enable the effective management of the medium-term financial strategy; and
- named service reserves will be held specifically for the capital programme, waste contract risk and insurance risk.

The Council will also maintain a number of other reserves that arise out of the interaction between legislation and proper accounting practices. These reserves, which are not resource-backed, are for accounting purposes and will be specified in the annual Statement of Accounts.

Principles to assess the adequacy of reserves

The CFO will advise the Council on the adequacy of reserves. In considering the general reserve, the CFO will have regard to:

- the strategic financial context within which the Council will be operating through the medium-term;
- the overall effectiveness of governance arrangements and the system of internal control;
- the robustness of the financial planning and budget-setting process;
- the effectiveness of the budget monitoring and management process

Having had regard to these matters, the CFO will advise the Council on the monetary value of the required general reserve.

In considering specific reserves, the CFO will have regard to matter relevant in respect of each reserve, and will advise the Council accordingly.

Underspends

The process for determining the specific use of any underspend will be based upon the principles of effective financial management. Therefore underspends will not

automatically be carried forward via reserves, nor will they only be available to the service that has identified the underspend.

Periodically during the year, Services will be asked to submit business cases for the use of underspend. Business cases will be determined by the CFO in conjunction with the Corporate Management Team. These will then be held in a Strategic Reserve.

Use of reserves

Members, as part of agreeing the budget, will agree the policy for drawdown of reserves on the advice of the CFO. Use of reserves will be approved by CMT and reported to Cabinet as part of the RPPR monitoring process.

The CFO will monitor the drawdown of specific reserves in accordance with the agreed policy, and keep Members advised.

East Sussex County Council
Savings 2018/19

Department	2018/19 Savings (£'000)
Adult Social Care - outside of ESBT	2,359
Business Services/Orbis	1,396
Children's Services (excl. schools)	5,335
Communities, Economy & Transport	2,119
Governance Services	134
East Sussex Better Together (ESBT):	
Adult Social Care	10,507
Children's Services	69
Subtotal ESBT	10,576
Subtotal Departments	21,919
TOTAL SAVINGS	21,919

Public Health

0

Adult Social Care - outside of ESBT			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Carers	Stop Adult Social Care contribution to the Better Care Fund	Potential reduction in total funding available for carer support and services. Direct impact on carer support and therefore carers ability to continue in their caring role which is likely to result in increased demand and cost pressure on the Community Care budget.	1,141	136
Supporting People	Review Supporting People funding for floating housing support services: Home Works for people aged 16-64 and STEPS for people aged 65 and over	Potential reduction in funding will directly impact vulnerable people with housing support needs, including those who have a disability. The services support people who are homeless or at risk of homelessness to achieve and maintain suitable accommodation and build resilience. The impact would be broadly the same on people of all ages as removal of support to people who are homeless or at risk of homelessness is not age specific. Clients with multiple and complex needs are prioritised and vulnerability, need and risk of homelessness are key determinants of eligibility.	1,681	795
Substance Misuse	Review Substance Misuse Contracts	<p>Potential impact on the following areas of work and activity listed below from a 20% reduction in funding. Impacts would also include reduced co-ordination of services and support for people in treatment and recovery who are often very vulnerable and living volatile lifestyles.</p> <ul style="list-style-type: none"> • Coordinating the countywide implementation of the national drug and alcohol strategies • Producing drug and alcohol needs assessments • Commissioning recovery focused drug and alcohol treatment and support services • Coordinating partnership activity aimed at promoting good health and reducing drug and alcohol harm. 	68	21
Commissioned Services				952

Adult Social Care - outside of ESBT			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Management and Support	Review of Training and Development; Staffing structures within Strategy, Commissioning, Planning, Performance & Engagement, and Contracts and Purchasing Unit	Review of the provision and access to training and development, with potential impact on support and training to operational staff. Review of staffing and capacity across Strategy and Commissioning, Planning Performance & Engagement and Contracts and Purchasing. Potential impact on staffing numbers.	3,184	716
Management and Support	Assessment and Care Management Staffing; Complaints Unit	Review of staffing levels and support available to operational services including operational guidance; translation of national policy into local practice; Review of capacity to respond to complaints in a timely manner.		57
Management and Support				773
Older People Services	Review Day Centre Services	Potential impact on individuals using these services. Reduced access to services for some people in some rural areas, negative impact on independent living and distress caused by changing provision, potential loss of friendship networks, and increased stress for carers.	203	69
Other Adults	Review Discretionary East Sussex Support Scheme (DESSS)	Potential impact on local residents facing temporary financial hardship where the need cannot be met any other way and there is a significant risk to a person's health and safety.	111	56
Learning Disabilities	Review Wealden Community Support Team	Potential impact on individuals receiving community support in their own homes and in the community. The team support individuals to undertake a range of activities within the home and community. Direct impact on people with learning disabilities to find work on a full time, part time or voluntary basis and participate in community activities.	350	175
	Review Supported Employment	Potential impact on individuals receiving community support in their own homes and in the community. Direct impact on people with learning disabilities to find work on a full time, part time, voluntary, or work experience basis.	48	24
Directly Provided Services				324
Community Safety	Review funding of Community Safety	Potential impact on staffing levels. Risk to partnership arrangements; funding domestic abuse and other partnership funded services. Potential impact on vulnerable individuals in the local community.	723	208
Community Safety				208
Other	Adjustment relating to impact of additional funding announced at Spring Budget 2017. To be mapped to detailed savings line.			102
				2,359

* The gross budgets shown reflect the areas against which savings have been proposed.

East Sussex Better Together (ESBT)			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Adult Social Care: ESBT Integrated Strategic Investment Plan	ESBT whole system redesign and implementation of integrated health and social care commissioning and delivery	The transformation of the health and social care system at a time of increasing demographic pressures and financial constraint will be challenging. The scale and pace of change required across all services, taking account of the full £864m investment in the health and social care system, will present risks. There will be a need to ensure robust democratic accountability and control, the effective discharge of statutory responsibilities, strong financial control and a clear framework of managing the potential risks of unintended clinical and financial consequences. The formal agreements underpinning the integration will seek to mitigate these risks. There will be potential impacts for service users in how they access services and are supported in the future, which have already been subject to extensive consultation.		10,507
Children's Services: ESBT Integrated Strategic Investment Plan				69
			n/a **	10,576

* The gross budgets shown reflect the areas against which savings have been proposed.

** The Partnership did not formally exist in 2016//17, therefore no gross budget shown.

Business Services / Orbis - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Orbis Business Services partnership will deliver seamless and resilient business services, whilst providing savings to both authorities (East Sussex and Surrey County Councils)	The savings proposals per year show the aggregate sum relating to the ESCC one-third share. A two-thirds share is attributable to SCC; however, it is important to remember that the one-third/two-thirds split cannot be disentangled as the proposals reflect the integrated service design	Key factors for delivery of the Orbis Business Plan by the end of 18/19 include: <ul style="list-style-type: none"> • Clarity on level of interrogation of each function; • Recognising the needs of each partner, including agreement to changes in service offer as a result in service design (in line with the Target Operating Model); • Removal of cultural inertia and resistance to 'location based' support i.e. support will be provided by Orbis staff irrespective of whether they are based in Lewes, Kingston or elsewhere. 	21,688	1,396
				1,396

* The gross budgets shown reflect the areas against which savings have been proposed.

Children's Services			Gross budget *	Net budget *	Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Early Help 0-5	Re-commission Health Visitor contract and achieve significant reduction in the cost (funded by Public Health) and other staffing and non staffing budget reductions	The Health Visitor (HV) contract has to be re-commissioned by April 18. This is funded by Public Health. The contract value will need to be reduced significantly as part of the commissioning process. We believe that savings are possible by a more flexible use of the skills mix, management savings and ceasing work with families that have lower level needs where appropriate. The integration of HV and Children's Centres has been challenging and work is ongoing to embed the changes and there is a risk that coupled with other savings proposals, there could be an adverse impact on performance. There will also be further reductions in management, officer and support posts.	18,928	15,519	1,067
Early Help 5-19	Reduction in open access youth work provision, closure of Uckfield Youth Centre, working with D&Bs and housing associations to identify alternative ways to fund and deliver youth services Management and staff savings achieved through services being delivered more efficiently in house	Fewer places to go and things to do for young people. Could increase anti- social behaviour and reduce ability to identify young people who may need targeted 1:1 help. Detached youth work provision will mitigate closure of Uckfield Youth Centre. Some reductions in FKW are unavoidable with the risk that we will reduce our ability to achieve successful PBR troubled family claims and stop families' needs escalating resulting in the need for more expensive social care interventions.			185
Early help 0-19	Consideration of different service delivery models for Early Help Services 0-5 and 5-19 to achieve management and staff savings.	The financial constraints faced by all Councils have led to some authorities considering alternative models for the delivery of early help and health visiting services. Alternative service models will need to be carefully considered to ensure viability. There is a risk that any changes, coupled with other savings proposals, could have an adverse impact on performance.			350
Support Services, including Admissions, Buzz and Music service	Management and staff savings, efficiency savings linked to agile working, reduced use of external venues, income generation, and training budget reductions. Reduction in fee remission and review of music service staffing.	There may also be a reduction in support for operational managers across planning, performance, information management, organisational development and change management. This may lead to reduced responsiveness to requests for information (e.g. Planning, performance, Data Protection Access Requests and Freedom on Information Requests). Reduced ability to support departmental priorities or new initiatives such as absence management, preparation for apprentice levy or external inspections. The reduced training budget and reduced training commissioning function will limit the ability to develop the children's workforce. Fee remission changes are in the process of being implemented with schools picking up the fee remission costs for individual pupils attending their schools (on a phased basis) using pupil premium following consultation with the Schools Forum in January 2016. The staffing arrangements of the music service are currently under review with further savings proposals being developed.			296
Home to School Transport	Implementing agreed changes to discretionary HTST and review of unsafe routes.	Savings to Home to School Transport (HTST) as a result of policy changes implemented during 16/17 continue to accrue. Review of unsafe routes will look at whether footpaths and bridleways can be used as safe walking routes to school, therefore reducing HTST costs.	11,708	11,221	566

Children's Services			Gross budget *	Net budget *	Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
Locality	Reductions to S17 budgets that support emergency payments e.g. accommodation and subsistence costs for families. Reconfiguration of SW posts within teams to reduce numbers of staff	Savings are predicated on robust budget monitoring and forecasting. There is a risk that benefit changes could result in pressure being placed on the S17 budget.	12,298	11,269	381
SWIFT and YOT	Income generation from both Public Health and external sources Reconfiguration of staffing from FKW posts to support court mandated/PLO assessments	Income generation will mitigate impact of budget reductions and further opportunities to trade externally will be pursued vigorously. May impact on PBR claims for Troubled Families but this will be mitigated by other Early Help services making compensatory increases.	1,675	539	134
Safeguarding and QA unit	Reductions in admin support and reduction in 1fte of Independent Reviewing Officer and Child Protection Advisor (IROs)	Safeguarding unit reductions are predicated on reduced numbers of LAC and CP plans. Caseloads are already above national averages and given there are currently 9.6 FTE, a further reduction of 1 FTE is likely to increase caseloads which could result in poor case planning.	1,378	1,265	53
LAC	Continued use of robust placement management	LAC modelling shows continued reduction in numbers however impact of Unaccompanied Asylum Seeking Children will need to be factored in.	25,106	21,712	952
SLES	Reduction in specialist posts and staff numbers, increase in traded activity and school to school support	Reduction in SLES school improvement provision will reduce capacity to increase the proportion of good and outstanding schools that will provide capacity for school to school improvement support, and limit the effectiveness of the LA's monitoring of the performance of all schools. This could impact negatively on pupil outcomes, increase the number of underperforming schools and schools in Ofsted categories of concern. Reduction in the statutory provision of Information, Advice and Guidance (IAG) to vulnerable young people will have a significant impact on performance which we will mitigate through the use of online mechanisms for delivering information, advice and guidance to young people. However the impact of limited face to face support and tracking could reduce the participation of vulnerable young people in education, training and employment 16-19.	25,650	2,985	218

Children's Services			Gross budget *	Net budget *	Savings
			2016/17	2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000
ISEND and ESBAS	Reduction in staff posts, reduced placement costs and service redesign in 18/19, plus review of respite care	<p>Education Support, Behaviour and Attendance Service (ESBAS) will work to mitigate the impact on schools by extending the LA offer of traded work. Reduction in the provision of support to schools for improving behaviour and attendance and in early intervention for pupils facing barriers to engagement. Not all of this work is statutory but helps to manage the demand for expensive, statutory and more costly intervention. Reduction in the Short Term Agency Budget and Short Breaks provision will result in additional pressures on families.</p> <p>Reduction in ISEND assessment and planning may lead to delays in provision beyond statutory timescales but we would mitigate this by working to reduce the number of statutory assessments and plans, through building capacity in schools and colleges to support more young people with school/college based plans. The most significant savings have been delayed to 17/18 and 18/19 in the context of pressures and demands from the current SEN reforms.</p>	45,005	10,102	1,230
Other	Further vacancy control, reducing travel and other non staffing costs		152,815	64,604	(97)
					5,335

* The budgets shown reflect the areas against which savings have been proposed.

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Operations and Contract Management				
Waste Disposal Service	Review of Current approach during 2017/18	The review will consider options for: demand management; asset management; income generation and the impact of any changes on residents.	28,680	800
Grass Cutting	Review of grass cutting policy	Work with borough, district and parish councils the options for reducing the cost of grass cutting.	950	400
Economy				
Review fees & charges across the Planning Service.	To charge for pre-application advice on major/significant County matter proposals, and review Ordinary Watercourse Consents fees	Proponents of major schemes are unlikely to be resistant to making a pre-application charge, although they will expect a certain level of service in return, which they are probably already receiving. Proponents of smaller schemes, particularly waste uses, may be put off from having pre-application dialogue if charges are introduced. Hence, a threshold for schemes we do and do not charge for will need to be introduced. Certain District & Borough Council's may be reluctant to introduce ESCC as a party on their PPA's - we will need to clearly demonstrate the benefits of doing so. Potential that a substantial increase in OWC fees may put off people applying for OWC consent in the first place - this could lead to a greater need for enforcement. However, statutory consultation on major planning applications is assisting in identifying where OWC is required.	1,855	25
Communities				
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	This extensive review of service delivery, the stock fund, opening hours and staffing structure will ensure that the current service is as efficient as possible. Staffing levels and expenditure on the stock fund will be benchmarked against other authorities, and any changes will have a low impact on the majority of our customers. During the review of opening hours, we will use management information about libraries usage to minimise the impact of any potential changes on our customers. Subject to sign off from Cabinet, proposals to change the opening hours of libraries will be publically consulted on in early 2016.	6,444	125
Library and Information Service	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	The outcome of the Strategic Commissioning Strategy will potentially affect change in the overall configuration and nature of the library service in East Sussex. The implementation of the Strategy itself will optimise how the Library and Information Service is delivered, responding to current and future need, to achieve the best possible service within available resources. The outcome of the Strategy is dependent on the findings of the needs assessment, however it is estimated that it could achieve further savings during 2018/19.	6,444	750
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	An Income Generation Strategy is currently being developed. The Governance Board has approved, in principle, the approach of the sinking fund.	689	19
				2,119

* The gross budgets shown reflect the areas against which savings have been proposed.

Governance Services - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Communications	Revised services offer and some income generation. Staffing restructure; efficiencies; ceasing part of service	Ceasing support for departments in relation on-line hub where public can respond to consultations. Impact on effectiveness of consultations and added work for departments. Reduced ability to provide Departments with public/audience insight with effect on marketing efficiency	1,283	54
Legal Services	Income generation	Additional income generation from review of pricing and greater scale through partnership working. Restructure will mean less resilience, mitigated through development of Orbis Public Law.	2,128	50
Member Services	Efficiencies, staffing restructure	Reduced resilience and ability to ensure continued service at times of increased demand or staffing shortages.	541	
3rd Sector	Cease corporate support for AiRs (18/19); Reduction in Generic infrastructure or Healthwatch	Reduced support for the Voluntary and Community Sector.	937	30
				134

* The gross budgets shown reflect the areas against which savings have been proposed.

Report to: Cabinet

Date of meeting: 27 June 2017

By: Director of Children's Services

Title: Proposed closure of Rodmell CE Primary School

Purpose: To update Cabinet on progress since its decision in July 2016 to halt the closure, and to recommend next steps

RECOMMENDATIONS

Cabinet is recommended to approve the publication of statutory notices to close Rodmell CE Primary School by 31 August 2018.

1. Background

1.1 On 21 March 2016 the Lead Member for Education and Inclusion, Special Educational Needs and Disability gave approval for the local authority to consult on a proposal to close Rodmell CE Primary School (the school) because of its concerns about the long term sustainability of the school in terms of its financial stability, securing good outcomes for pupils and the absence of demand for places from within its community area. The Lead Member report is available by following the link: <https://democracy.eastsussex.gov.uk/Lead Member 21 March 2016>

1.2 The Diocese of Chichester (the diocese) shared the local authority's concerns and agreed that we should consult on closure of the school.

1.3 The consultation period ran from 15 April to 27 May 2016. It was apparent from the level of response received during the consultation period that parents and carers, pupils, staff, the governing body and the local community were overwhelmingly against the school closing.

1.4 Although the local authority remained very concerned about the long term sustainability of the school it agreed that the governors of the school should be given more time to explore partnership solutions with other schools including a possible federation with Iford and Kingston CE Primary School.

1.5 As a result, Cabinet took the decision on 19 July 2016 to halt the proposed closure of the school and allow the governing body further time to submit a firm and viable proposal that would ensure a sustainable future model for the school. The proposal was to be submitted in time for review by the local authority during Term 5 of the 2016/17 academic year. The Cabinet report can be viewed by following the link: <https://democracy.eastsussex.gov.uk/Cabinet 19 July 2016>

1.6 Having been unable to find a viable alternative partnership model for the school, the Chair of Governors informed the Director of Children's Services, the diocese, staff, parents and carers on 19 January 2017 that the governing body had reached the decision that the school can no longer provide a sustainable future for its children and that the school should move to closure by 31 August 2018.

1.8 The local authority remains concerned about the long term sustainability of the school for the reasons given in paragraph 1.1 and supports the governing body's decision to move to closure. This view is shared by the diocese.

1.7 Pupil numbers at the school have continued to decline, due in part to the ongoing uncertainty about the future of the school. At the January 2017 School Census there were 38 children on roll. This number has since reduced to only 18 at the start of Term 6. No children have been allocated a Reception year place at the school for September 2017 so, there is likely to be only 12 children on roll at the beginning of the new academic year, unless there are further leavers between now and then.

2. School Closure

2.1 To close the school the local authority must follow a statutory process established by the Education and Inspections Act 2006 (EIA 2006) as updated by the Education Act 2011 and the School Organisation (Establishment and Discontinuance of Schools) (England) Regulations 2013.

2.3 The next stage of the process is to publish a statutory notice in the local newspaper. The notice must also be posted at all entrances to the school. In addition, a copy of the notice and full proposal must be published on the local authority's website. The publication of notices will trigger a four week period of representation when interested parties can comment on, or object to, the proposal.

2.4 Following the end of the representation period Cabinet is required to make a final decision on the proposal.

2.5 The recommended timeline of events is as follows.

Action	Date
Publication of statutory proposal	14 July 2017
Representation period	14 July to 11 August 2017
Final decision by Cabinet	19 September 2017
School closes	31 August 2018

3. Closure of Rural Schools

3.1 When deciding a proposal for the closure of a rural primary school, there is a legal requirement that the decision-maker must refer to the Designation of Rural Primary School (England) Order to confirm that the school is a rural primary school. As of September 2016, Rodmell CE Primary School is designated as a Rural Primary School.

4. Conclusion and reason for recommendations

4.1 The governing body has been unable to find an alternative partnership model to deliver a sustainable future for its children. As a result, the governing body has agreed that the school should move to closure by 31 August 2018. Pupil numbers at the school continue to decline, with only 18 children on roll at the beginning of Term 6. No children have been allocated a Reception year place at the school for September 2017.

4.2 The local authority's view is unchanged from last year in that it remains very concerned about the long term sustainability of the school in terms of its financial stability, securing good outcomes for pupils and the absence of demand for places from within its community area. The local authority supports the governing body's decision to move to closure. This view is shared by the diocese.

4.3 For the reasons set out above Cabinet is recommended to approve the publication of statutory notices in relation to a proposal to close Rodmell CE Primary School on 31 August 2018.

STUART GALLIMORE

Director of Children's Services

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LOCAL MEMBER

Councillor Sarah Osborne

Appendices

Appendix A Equality Impact Assessment

Equality Impact Assessment Update

Name of the project, policy, service or strategy to be updated
Proposed closure of Rodmell CE Primary School Update

File ref:	Rodmell	Issue No:	1
Date of Issue:	May 2017	Review date:	August 2017

Part 1- The Public Sector Equality Duty and Equality Impact Assessments (EqIA) .	4
Part 2 - Scope of original EqIA and reasons for revision	6
Part 3 - Consideration of additional data and research	7
Part 4 – Changes to assessment of impact.....	8
Part 5 - Conclusions and recommendations.....	11
Part 6 – Revised equality impact assessment improvement plan	12

Managers(s) and section or service responsible for completing the updated assessment	
Name	Gary Langford, Place Planning Manager
Section/service	Standards & Learning Effectiveness Service, Children's Services Department
Date	May 2017

Part 1 The Public Sector Equality Duty and Equality Impact Assessments (EqIA)

1.1 The Council must have due regard to its Public Sector Equality Duty when making all decisions at member and officer level. An EqIA is the best method by which the Council can determine the impact of a proposal on equalities, particularly for major decisions. However, the level of analysis should be proportionate to the relevance of the duty to the service or decision.

1.2 This is one of two forms that the County Council uses for Equality Impact Assessments, both of which are available on the intranet. This form is designed for any proposal, strategy or policy. The other form looks at services or projects.

1.3 The Public Sector Equality Duty (PSED)

The public sector duty is set out at Section 149 of the Equality Act 2010. It requires the Council, when exercising its functions, to have “due regard” to the need to

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited under the Act.
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it.
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it. (See below for “protected characteristics”.)

These are sometimes called equality aims.

1.4 A “protected characteristic” is defined in the Act as:

- age;
- disability;
- gender reassignment;
- pregnancy and maternity;
- race (including ethnic or national origins, colour or nationality);
- religion or belief;
- sex;
- sexual orientation.

Marriage and civil partnership are also a protected characteristic for the purposes of the duty to eliminate discrimination.

The previous public sector equalities duties only covered race, disability and gender.

1.5 East Sussex County Council also considers the following additional groups/factors when carrying out analysis:

- Carers – A carer spends a significant proportion of their life providing unpaid support to family or potentially friends. This could be caring for a relative, partner or friend who is ill, frail, disabled or has mental health or substance misuse problems. [Carers at the Heart of 21st Century Families and Communities, 2008.]
- Literacy/Numeracy Skills.
- Part time workers.
- Rurality.

1.6 Advancing equality (the second of the equality aims) involves:

- Removing or minimising disadvantages suffered by people due to their protected characteristic.
- Taking steps to meet the needs of people from protected groups where these are different from the needs of other people including steps to take account of disabled people's disabilities.
- Encouraging people from protected groups to participate in public life or in other activities where their participation is disproportionately low.

NB Please note that, for disabled persons, the Council must have regard to the possible need for steps that amount to positive discrimination, to "level the playing field" with non-disabled persons, e.g. in accessing services through dedicated car parking spaces.

1.6 Guidance on Compliance with The Public Sector Equality Duty (PSED) for officers and decision makers:

1.6.1 To comply with the duty, the Council must have "due regard" to the three equality aims set out above. This means the PSED must be considered as a factor to consider alongside other relevant factors such as budgetary, economic and practical factors.

1.6.2 What regard is "due" in any given case will depend on the circumstances. A proposal which, if implemented, would have particularly negative or widespread effects on (say) women, or the elderly, or people of a particular ethnic group would require officers and members to give considerable regard to the equalities aims. A proposal which had limited differential or discriminatory effect will probably require less regard.

1.6.3 Some key points to note :

- The duty is regarded by the Courts as being very important.
- Officers and members must be aware of the duty and give it conscious consideration: e.g. by considering open-mindedly the EqIA and its findings when making a decision. When members are taking a decision, this duty can't be delegated by the members, e.g. to an officer.
- EqIAs must be evidence based.
- There must be an assessment of the practical impact of decisions on equalities, measures to avoid or mitigate negative impact and their effectiveness.
- There must be compliance with the duty when proposals are being formulated by officers and by members in taking decisions: the Council can't rely on an EqIA produced after the decision is made.
- The duty is ongoing: EqIA's should be developed over time and there should be evidence of monitoring impact after the decision.
- The duty is not, however, to achieve the three equality aims but to consider them – the duty does not stop tough decisions sometimes being made.
- The decision maker may take into account other countervailing (i.e. opposing) factors that may objectively justify taking a decision which has negative impact on equalities (for instance, cost factors)

1.6.4 In addition to the Act, the Council is required to comply with any statutory Code of Practice issued by the Equality and Human Rights Commission. New Codes of Practice under the new Act have yet to be published. However, Codes of Practice issued under the previous legislation remain relevant and the Equality and Human Rights Commission has also published guidance on the new public sector equality duty.

Part 2 - Scope of original EqlA and reasons for revision

2.1 What is being assessed?

- a) **Name of the project, policy, service or strategy.**
Proposed closure of Rodmell CE Primary School with effect from 31 August 2018
- b) **What is the name of the original EqlA?**
Recommendation to halt the closure of Rodmell CE Primary School
- c) **What date was it completed?**
May 2016
- d) **What project, policy, service or strategy was covered in the original EqlA?**
Proposed closure of Rodmell CE Primary School
- e) **What was the scope of the original EqlA?**
Assessing the implications of closing the school as part of the wider area Lewes Area Review of primary school places

2.2 Reasons for the revision

The governing body of Rodmell CE Primary School now believes that the school can no longer provide a sustainable future for its children and that the school should move to closure.

2.3 Scope of the update

The update will cover any changes which might impact on those affected by the proposal

2.4 Has there been any change to who is affected by this revised EqlA?

No

2.5 Main differences between original EqlA and the update

Since Cabinet took the decision on 19 July 2016 to halt the proposed closure of Rodmell CE Primary School and allow the governing body further time to submit a firm and viable proposal that would ensure a sustainable future model for the school, pupil numbers at the school have continued to decline.

At the January 2017 School Census there were 38 children on roll at the school. This number has since reduced to 20 at the start of Term 5 of the current academic year (2017/18). No children have been allocated a Reception Year place at the school for September 2017. If there are no further leavers between now and September 2017, the school is likely to have only 14 children on roll at the beginning of the next academic year, 2018/19.

On 19 January 2017 the Chair of Governors, informed the Director of Children's Services, the Diocese of Chichester (the diocese), staff and parents/carers that, having been unable to find a viable alternative partnership model for the school, the governing body had reached the decision that the school can no longer provide a sustainable future for its children and that the school should move to closure.

Part 3 - Consideration of additional data and research

3.1 List any examples of additional quantitative and qualitative data or any consultation information available for the update

Please mark the relevant boxes below with an 'X'

Census	X	School Census October 2016 and January 2017
Consultation		
Complaints		
ESiF		
Other	X	Letter from Chair of Governors of 19 January 2017 confirming the Governing Body decision to move to closure.
Staff survey		

3.2 Have you carried out any additional consultation or research to complete this update? (If No, go to part 4.)

No

3.3 What does the consultation, research and/or data indicate about the negative impact of the project, policy, service or strategy update?

3.4 What does the consultation, research and/or data indicate about the positive impact of the project or update?

Part 4 – Changes to assessment of impact

4.1 From the evidence available, does the update affect or have the potential to affect equality groups differently?

Please mark the relevant boxes below with an 'X'

	Yes	No	No change
Age <p>The proposal will impact on the current Reception to Year 5 pupils (which totals 14 children at the start of Term 5 of the current academic year). It does not affect Year 6 children who will leave the school at the end of this academic year.</p> <p>The proposal will disproportionately affect children of primary school age at the school. No change from original EqIA.</p>			X
Disability <p>The current SEN data for Rodmell CE Primary School shows that the percentage of SEN pupils at the school is 28.9% (11 out of 38). This is significantly higher in comparison to the % average in East Sussex primary schools of 12.1% <small>(Source January 2017 School Census)</small></p> <p>The data indicates that Rodmell CE Primary School continues to be significantly overrepresented by pupils with this characteristic. No change from original EqIA.</p>			X
Ethnicity <p>The vast majority of pupils (97.4%) attending Rodmell CE Primary School are of White British Heritage. This compares with 91.7% of the population across East Sussex. Of the 38 pupils attending Rodmell CE Primary School where ethnicity is known, 2.6% (1 pupil) are from ethnic minority backgrounds. <small>(Source January 2017 School Census and 2011 Census)</small></p> <p>Data for Rodmell CE Primary School indicates that the percentage of pupils with English as an Additional Language (EAL) is 0.0% (years 1-6). This is considerably lower than figure of 6.2% in East Sussex primary schools.</p> <p>We do not believe that people with the protected characteristic will be more affected by the proposal than those in the general population who do not share that protected characteristic. No change from original EqIA.</p>			X
Gender/transgender <p>The percentage of pupils attending the school who are male is 57.9% and female 42.1%. This compares to the East Sussex primary school figures of male 51.7% and female 48.3%. <small>(Source January 2017 School Census and 2011 Census)</small></p> <p>Boys continue to be significantly overrepresented at the school and are likely to be more affected by the proposal. No change from original EqIA.</p>			X
Marriage and Civil Partnership <p>Not relevant to the proposal</p>			X

Maternity and Pregnancy Not relevant to the proposal			X
Religion, belief Rodmell CE Primary School continues to be a Voluntary Aided School but also a local community school and therefore accepts pupils of all faiths or no faith. The proposal will predominantly affect children whose families have chosen to send their children to a denominational school. No change from original EqIA.			X
Sexual orientation Not relevant to the proposal			X
Others (please state e.g carers/ruralityetc): 23.6% of all pupils in East Sussex maintained schools are Disadvantaged. 27.1% of Rodmell CE Primary School pupils are Disadvantaged (Ever 6 FSM, Looked after or adopted from care). The data therefore indicates that there is an overrepresentation of Disadvantaged pupils at Rodmell CE Primary School. No change from original EqIA. (Source January 2016 School Census and 2011 Census)			X

4.2 If yes, do any of the differences amount to? Please duplicate this box for each equality group that you identify will have a changed impact.

	Reason, evidence, comment
Barriers, negative impact or unlawful discrimination	N/A
Neutral Impact	N/A
Positive impact	N/A

- a) If there is a negative impact, can it be justified on the grounds of promoting equality of opportunity for one group over another or for another legitimate reason?

4.3 Specify measures that can be taken to remove or minimise the disproportionate or negative effect identified in Section 3. If none were identified in Section 3; identify how disproportionate impact or adverse effect could be avoided in future.

All Local Authorities have a statutory duty to ensure there are sufficient school places to meet demand. The Council regularly reviews its pupil forecasts and if necessary takes action to address any shortfalls in places in line with its statutory responsibilities. If Rodmell CE Primary School closes on 31 August 2018 the local authority will work with other schools in the area to ensure that every pupil at the school will be offered a place at an alternative school.

More information will be provided on places available at alternative schools (including denominational schools) when the EqlA is reviewed at the end of the Representation Period following the publication of notices.

Rodmell CE Primary School is a mainstream school. There is no specific provision on the site that is recognised by the local authority as reserved for pupils with SEN. All mainstream schools are required to meet the individual needs of all their pupils including those with SEN and disability.

Should the proposal to close Rodmell CE Primary School be approved the local authority would work closely with receiving schools to ensure appropriate transition arrangements would be made so that any potential adverse impacts on pupils affected would be mitigated.

The local authority and affected schools have a duty to support appropriate transition arrangements and the Council would take all practical steps to ease the transition for pupils, most especially for vulnerable learners and those with SEN. Were Rodmell CE Primary School to close the local authority is confident that teaching staff at other schools would manage the transition of any pupils to their new school. These circumstances are not unusual in that schools regularly manage in-year admissions, though it is recognised that there will be a number of pupils making the transition at any one time, including a number of pupils with SEN. Therefore additional support will be in put in place if necessary for the transition arrangements as detailed below.

Should the proposal be implemented the local authority would work with pupils, their parents and the relevant schools to make appropriate transition arrangements for pupils. Relevant families would be consulted about any specific potential impacts on individuals; for instance, because of loss of support networks or the need to replicate reasonable adjustments made to accommodate disabled children, and we would ensure that appropriate individual arrangements are made where this is necessary to avoid potential adverse impacts. Transfer to a larger school could potentially provide more flexibility of resource to support pupil's needs.

The local authority will closely monitor the transition of the pupils to their new schools through regular monitoring arrangements already in place.

All schools have to report on the outcomes of all pupils by gender, including those with SEN, those who are Ever6FSM. The local authority will continue to monitor regularly the outcomes at all schools for these pupils.

4.4 How will any amended project, policy, service or strategy be implemented, including any necessary training?

Subject to Cabinet approval statutory notices for the closure of Rodmell CE Primary School will be published in July 2017 providing a further opportunity for interested parties

to comment on or object to the proposal. It is anticipated that Cabinet would make a final decision on the proposal in September 2017. If the proposal is approved the local authority and the diocese would implement closure of the school on 31 August 2018.

Part 5 - Conclusions and recommendations

5.1 Does the project, policy, service or strategy comply with equalities legislation?

Yes

5.2 What are the main areas requiring further attention?

N/A

5.3 Summary of recommendations for improvement

N/A

5.4 Is there a plan in place to carry out regular checks on the effects of the project, policy, service or strategy?
(Give details)

The EqIA will be reviewed at the end of the representation period following the publication of statutory notices.

5.5 When will the updated project, policy, service or strategy be reviewed?

August 2017.

Part 6 – Revised equality impact assessment improvement plan

The table below should be completed using the information from the updated equality impact assessment to produce an action plan for the implementation of the proposals to:

- 1. Lower the negative impact, and/or
- 2. Ensure that the negative impact is legal under anti-discriminatory law, and/or
- 3. Provide an opportunity to promote equality, equal opportunity and improve relations within equality target groups, i.e. increase the positive impact
- 4. If no action complete summary form on intranet page.

Please ensure that you update your service/business plan within the equality objectives/targets and actions identified below:

Area of negative/ neutral impact	Changes proposed	Lead Manager	Timescale	Resource implications	Comments

Report to:	Cabinet
Date of meeting:	27 June 2017
By:	Director of Communities, Economy and Transport
Title:	Countryside Access Strategic Commissioning Strategy
Purpose:	To note the results of the public consultation and for Cabinet to approve the Countryside Access Strategy

RECOMMENDATIONS: Cabinet is recommended to:

- (1) Note the results of the public consultation in relation to the draft strategy;**
 - (2) Agree the continuation of discussions with external groups in relation to future ownership/management of countryside sites; and**
 - (3) Approve the strategy and to delegate the implementation stage of the strategy to the Lead Member for Transport and Environment.**
-

1. Background Information

1.1 In March 2014, the Economy, Transport and Environment (ETE) Scrutiny Committee endorsed the development of a commissioning strategy for public rights of way (PRoW) and countryside sites (CS) management. The ETE Scrutiny Committee formed a Review Board which worked alongside officers and commented on the development of the draft strategy throughout the strategic commissioning process. This led to the creation of a draft strategy (Appendix 1).

1.2 In April 2016, Cabinet agreed that the draft strategy be consulted on for a 12-week period. That consultation took place from May to July 2016 and the results are summarised below and in Appendices 2 and 3 in more detail. Full copies of the consultation responses are available in the Member's Room.

1.3 The ETE Scrutiny Committee received an update on the draft strategy at its meeting on the 14 June 2017. The ETE Scrutiny Committee supports the proposals for the future management of Rights of Way and proposals for the transfer of Countryside Sites contained in the draft strategy.

2. Supporting Information

2.1 The County Council, as Highway Authority, has a statutory duty to ensure that the PRoW network of 2,000 miles is accessible and maintained. The County Council is also responsible for 10 countryside sites (including Country Parks and Local Nature Reserves) totalling 1,160 hectares. The County Council also has a duty to ensure safe public access to these sites.

3. Countryside Access Strategy - summary of survey responses – September 2016

3.1 In total, there were 386 responses to the Countryside Access Strategy survey and consultation. These responses will be used to inform the conclusion of the strategy. The results are summarised below:

3.2 **The strategy:** The 'needs', 'vision' and 'strategic outcomes' detailed in the draft strategy were all given good levels of support by respondents (ranging from 69%-96%.)

3.3 **Rights of Way (RoW):** The proposal for RoW management to remain in-house received strong support (80%) and only 4% of respondents 'disagreed' or 'strongly disagreed' with this proposal. Common themes in the narrative comments were for an increase in enforcement and landowner liaison, as well as more engagement with volunteers.

3.4 **Countryside sites (CS):** Just over half (56%) of respondents supported the proposal to transfer the maintenance of the countryside sites to other organisations. 16% strongly disagreed or disagreed, with 27% of respondents stating they 'neither agreed nor disagreed' or 'didn't know.' Of the 27% some respondents wished to see further detail in relation to the specific future management of some countryside sites.

3.5 The three sites eliciting the majority of responses were Chailey Common Local Nature Reserve, Seven Sisters Country Park and Weir Wood Local Nature Reserve.

3.6 In regards to Chailey Common, many respondents were happy with East Sussex County Council's (ESCC) current management and strongly objected to the transfer of this arrangement to others. Several commented that the strategy does not give detail as to how the site would be managed in the future with other partners.

3.7 Seven Sisters Country Park was also seen as an iconic and very important site for the County. Many felt it should remain under ESCC management. Others believed that ESCC was not making the most of the opportunities that came with the site.

3.8 Several respondents felt that Weir Wood Local Nature Reserve currently works well with ESCC management and that, if the management is passed to others, suitable organisations to support the 'friends of' group may not be available.

3.9 General comments from Local Authorities and key stakeholders: The South Downs National Park Authority (SDNPA), Eastbourne Borough Council, Lewes District Council, Wealden District Council (WDC) and several Parish Councils supported in-house management of Rights of Way. Other District Councils did not offer a strong view.

3.10 The SDNPA agreed with Countryside Sites being passed to other organisations. The Authority is also interested in taking on Countryside Sites. Only WDC strongly disagreed with this proposal.

3.11 Comments from the majority of key stakeholders supported PRoW remaining in-house, whilst around half voiced concerns in relation to handing over Countryside Sites, particularly in relation to the specific day to day management. Most felt more should be made of volunteering opportunities.

4. Next Steps

4.1 The majority of the consultation feedback is positive, therefore, Cabinet are recommended to approve the strategy. Cabinet are also asked to delegate the strategy's implementation stage (e.g. potential arrangements for the handover of sites) to the Lead Member for Transport and Environment.

4.2 Due to the consultation taking place during the summer, discussions with potential partners (who may be interested in taking over management of CS) have not yet progressed beyond the initial 'expressions of interest' stage. No detailed assessment, therefore, of what potential partners can offer has yet been carried out. Subject to Cabinet agreement, officers will continue initial discussions with external groups to assess what may or may not be possible in terms of transferring Countryside Sites. This assessment is key, as the draft strategy also states that the Countryside Sites would not be passed to partners if this was not found to be financially viable for the County Council. The organisations with experience in community involvement, conservation and visitor engagement that Officers have had initial discussions with include the Sussex Wildlife Trust, National Trust and South Downs National Park Authority.

5. Conclusions and Reasons for Recommendations

5.1 Cabinet is therefore recommended to:-

5.1.1 note the results of the public consultation in relation to the draft strategy;

5.1.2 give approval to officers to continue initial discussions with external groups; and

5.1.3 approve the Countryside Access Strategy and to delegate the implementation stage of the strategy to the Lead Member for Transport and Environment.

RUPERT CLUBB

Director of Communities, Economy and Transport

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Email: andrew.legresley@eastsussex.gov.uk

LOCAL MEMBERS

ALL County Council Members will have PRoW in their electoral divisions

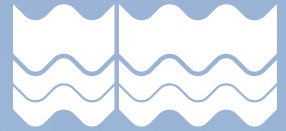
The below table sets out the County Council Members that have countryside sites in their electoral divisions.

Site	Local councillor
Camber Sand Dunes/Johnson's Field	Cllr Keith Glazier
Chailey Common Local Nature Reserve	Cllr Jim Sheppard
Cuckoo Trail	Cllr Gerald Fox
	Cllr Bill Bentley
	Cllr Colin Swansborough
	Cllr Rupert Simmons
	Cllr Daniel Shing
	Cllr Bob Bowdler
	Cllr Nick Bennett
Ditchling Common Country Park	Cllr Jim Sheppard
Forest Way Country Park	Cllr Francis Whetstone
Ouse Estuary Nature Reserve	Cllr Darren Grover
Riverside Park	Cllr Sarah Osborne
Seven Sisters Country Park (SSCP)	Cllr Stephen Shing
Shinewater Park	Cllr Alan Shuttleworth
	Cllr Colin Swansborough
Weir Wood Local Nature Reserve	Cllr Francis Whetstone

BACKGROUND DOCUMENTS

- 1 – Verbatim comments from consultation survey
- 2 – Consultation Survey
- 3 – List of consultees

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Countryside Access Strategy

East Sussex public rights of way
and countryside sites 2016

DRAFT: proposals for consultation



Contents

Foreword from Councillor Maynard 3

Executive Summary 4

Public rights of way and countryside sites 4

Our Vision 5

Introduction 6

What are public rights of way (PRoW) and countryside sites? 6

What is strategic commissioning? 6

The Strategy 8

Setting out our future plan 9

Glossary..... 11

Background Information 13

How we developed the Strategy 14

Technical Appendix 24

Foreword by Councillor Maynard

Lead Member for Transport and Environment

As East Sussex residents we are fortunate to have such beautiful countryside on our doorstep. Two thirds of our county is either National Park or an Area of Outstanding Natural Beauty. We have everything, from the stunning iconic cliffs at Seven Sisters to the rolling hills of the South Downs, the farmland and villages of the Low Weald and the woodland of the High Weald.

The network of 2,000 miles of public rights of way (PRoW) and the ten countryside sites currently managed by East Sussex County Council (ESCC) help to provide access for the public to this wonderful countryside, and to maintain and broaden our wildlife.

The purpose of this Countryside Access Strategy document is to examine and set out how we should manage those PRoW and countryside sites in the future. In preparation, we have consulted widely. We have talked to residents, visitors, landowners, user groups and partners. Their responses have been used to improve our understanding of how and why the community uses these assets. This will inform our future working plans and has contributed to Our Vision:

To ensure that our public rights of way and countryside sites are accessible, maintained, enhanced and promoted; meeting the needs of our residents and visitors in the most efficient, affordable and effective manner.

To achieve this vision we will need to change how we work. From our research, we have found that we manage cost well in many areas. We are efficient and work well within the resources we have. In making our money go further, we will work closely with our council colleagues, with partners, stakeholders and other authorities to make sure we are as efficient as possible. By applying a strategic commissioning approach, we can ensure we make the best use of our resources when meeting our statutory duties, and maximise how PRoW and countryside sites contribute to our council priorities.

This strategy marks the first step in a long journey. Over the next two years we will be working to identify delivery partners who will be able to enhance community involvement, conservation and visitor engagement at the countryside sites.

How we manage the PRoW and countryside sites is essential to their long term protection. I am excited by the prospect of how we could manage them in the future and I'm proud to support this plan. It is based on an improved understanding of what our communities in East Sussex expect from PRoW and countryside sites and how and why they are used. It also sets out how we will structure our resources to deliver against the strategic outcomes set out in this document.

Executive Summary

Public rights of way and countryside sites

In East Sussex we have 2,000 miles of public rights of way (PRoW), made up of footpaths, bridleways, byways and restricted byways. We are also involved in managing ten countryside sites.

PRoW enable free access to our county, crossing through towns and the countryside. Depending on their type they can be used on foot, bicycle, horse (and carriage) or in a vehicle. The ten countryside sites are:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Camber Sand Dunes/Johnson's Field • Chailey Common Local Nature Reserve • Cuckoo Trail • Ditchling Common Country Park • Forest Way Country Park | <ul style="list-style-type: none"> • Ouse Estuary Nature Reserve • Riverside Park • Seven Sisters Country Park • Shinewater Park • Weir Wood Local Nature Reserve |
|--|--|

These are open spaces managed for their value to wildlife and the wider communities. You can walk across all of them and at some you can ride a bike or horse.

To manage the PRoW and countryside sites we have a range of responsibilities. These include the maintenance of furniture (such as bridges and gates) as well as legal record keeping. We also do clearance and resurfacing, coppicing and grazing and we work with various local community partners to help deliver all the work. In 2015/16 it cost us over £1.8m to do this.

It is very important that we make the best use of the resources we have. This Countryside Access Strategy is being prepared at a time of unprecedented change and severe financial pressure. Like many other local authorities across the country, we are dealing with cuts in government funding. We are facing the challenge of saving between £70m and £90m in the next three years whilst keeping council tax as low as possible.

To develop this strategy, we have completed a wide engagement process to understand how and why people are using PRoW and countryside sites. In doing so, we have spoken to user groups, landowners and partners about their involvement and plans for the future.

The feedback has enabled us to establish what contribution PRoW and countryside sites make to our Council priorities. Most notable is the contribution to our priority: "Helping people to help themselves". This can take many forms and includes:

- Helping people to be healthy, stay active and independent and particularly enjoy the benefits of green exercise (exercise outdoors in green areas);
- Improving community involvement and community wellbeing through locally established volunteer and interest groups set up to look after stretches of the PRoW network or for conservation work.

There is also undoubtedly a contribution to the economy of the county. Tourism in East Sussex is valued at £1.35bn and accounts for 22,483 jobs. It is estimated that countryside accounts for roughly 10% of tourist related business, though it remains difficult to assess the link between this figure and the PRoW network and countryside sites.

An analysis of how we structure the service, together with an examination of our costs, resource availability and achievements, demonstrates how effective we are at providing the service. This information along with the insight from our engagement activity, has been used to set out our vision for the future.

Our Vision

To ensure that our public rights of way and countryside sites are accessible, maintained, enhanced and promoted; meeting the needs of our residents and visitors in the most efficient, affordable and effective manner.

This vision is supported by four strategic outcomes that will be used to structure and prioritise our spend to ensure the contribution to Council priorities is maximised.

How we will manage public rights of way and countryside sites:



We propose that how we manage the countryside sites should change. By working to pass most of the sites to others more experienced in community involvement, conservation and visitor engagement, we hope to improve what the countryside sites have to offer. We will work to identify the right organisations and arrangements to achieve this. The Cuckoo Trail and Forest Way are more like Public Rights of Way in their appearance and use, so they require different management arrangements to green open space. Consequently we propose that the Cuckoo Trail and Forest Way continue to be managed in-house by East Sussex County Council.

This strategy document sets out the information we have researched, why we have reached our conclusions and recommendations, and how we propose to develop our services in the future. The plan is devised to ensure PRow and countryside sites are managed to meet the strategic outcomes set out in this document and to make best use of our limited resources.

Introduction

In this strategy document we set out how we will manage public rights of way (PRoW) and countryside sites for East Sussex residents and visitors. In developing the plan, we have looked at our statutory obligations and the contribution that PRoW and countryside sites make to council priorities. We have also explored a range of options for their future management.

What are public rights of way (PRoW) and countryside sites?

We have a network of 2,000 miles of PRoW across East Sussex. PRoW are mostly in the countryside but can also be found in towns in the form of alleyways or twittens. They provide access to the countryside, as well as helping people go about their everyday lives. Their use varies depending on their designation and can include walking, cycling, horse-riding and driving. As PRoW cross many different areas, you may come across stiles, gates and bridges when using them.

Most PRoW run across private land, so we work closely with landowners to manage them. The landowner is responsible for making sure paths are not obstructed, and to maintain gates and stiles. We look after legal records in relation to public access; for example, the Definitive Map and Statement and the registers of Town & Village Greens and Common Land. Where we maintain the PRoW, our work includes installing signposts, buildings, bridges and path clearance.

We are also involved in the management of ten countryside sites:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Camber Sand Dunes/Johnson's Field • Chailey Common Local Nature Reserve • Cuckoo Trail • Ditchling Common Country Park • Forest Way Country Park | <ul style="list-style-type: none"> • Ouse Estuary Nature Reserve • Riverside Park • Seven Sisters Country Park • Shinewater Park • Weir Wood Local Nature Reserve |
|--|--|

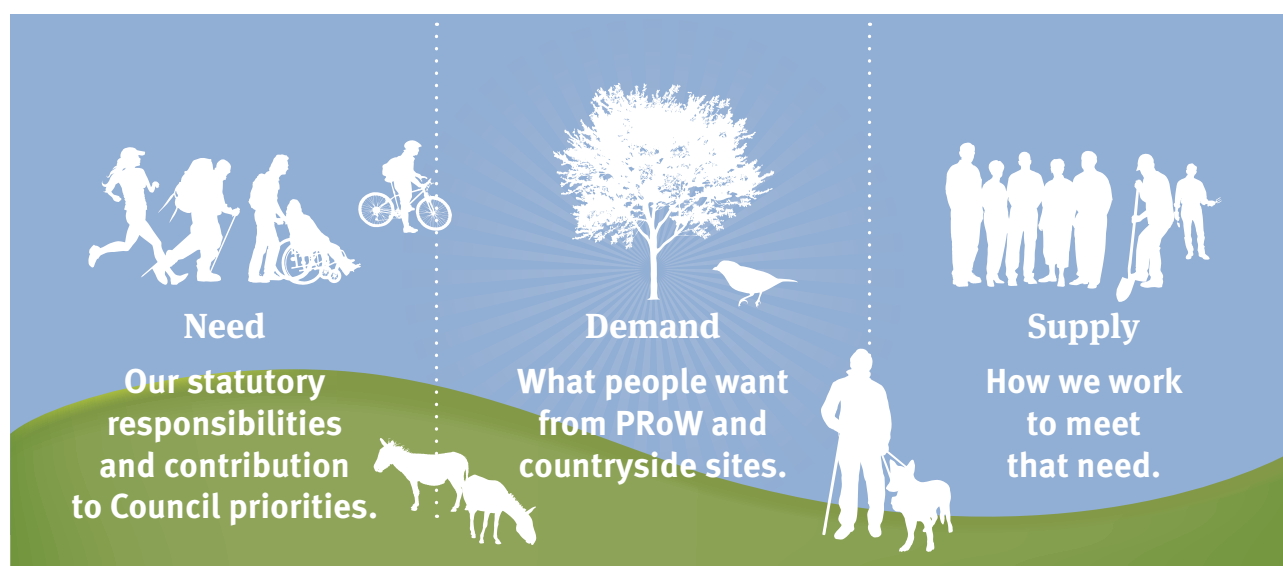
The countryside sites provide an important way to access our county. You can walk across all of the sites and at some you can ride a bike or horse. Most have parking facilities and offer open access instead of one path to follow. As well as the sites, they usually have a designation which means they are vital for conservation and the local environment. Their management follows the regulations set out in legislation, which helps nature thrive and enhances biodiversity in East Sussex. Each countryside site is different, so we can be involved in a range of activities, from scrub clearance, habitat management and coppicing, to litter picking and visitor information. Partnership working is a feature in much of our work.

You can find more information on the PRoW and countryside sites in the Technical Appendix and on our website.

What is strategic commissioning?

We want to make sure our strategy is designed properly and provides a long term focus on what is important for East Sussex residents. To develop the plan we are using the 'strategic commissioning framework' (framework). This ensures a clear understanding of 'need', before identifying the best way to meet it. It also sets out a clear rationale for the review and decision making process.

Adopting the framework approach enables us to understand three key areas:



Developing our understanding of ‘need’ (the first stage in the commissioning cycle) was a very inclusive process. Alongside our knowledge of our statutory responsibilities, we spoke with stakeholders, partners and residents to seek their views. We also researched the impact of PRow and countryside sites on the Council’s priorities, on health benefits, conservation and our economy.

Developing the strategy involved an in-depth review of all of our activities to see, for example, how much it costs us to build a bridge, take enforcement action or clear a path.

The information and insights we have gathered includes how well we’re currently doing and helps us understand how we should structure our services in the future, i.e. the ‘supply’ aspect of the framework. We have used this to develop the vision and set out four strategic outcomes that represent our statutory obligations and the benefits that PRow and countryside sites bring. This underpins our long term planning.

But it won’t stop there. Strategic commissioning is a cyclical process. We will monitor our plans to ensure they are effective and that our work remains focused on maximising the benefits of PRow and countryside sites.

In this document, we set out how we will prioritise our work in the future as well as all the research used to develop the strategy.

By developing this Countryside Access Strategy we are making sure our service is designed to meet our statutory duties, get the maximum benefit from these assets and reflect the expectations of our community.

The Strategy

To develop the Strategy we have used a range of information to improve our understanding of how and why people use PRow and countryside sites, the health and economic benefits they generate and how stakeholders are involved.

For example, we found:

- Being active has a wide range of benefits for our physical and mental wellbeing. It reduces the risk of heart disease by 35%, breast cancer by 20% and depression by 30%.
- Exercise, and in particular 'green' exercise (exercise outdoors in green areas), can improve self-esteem, mood disturbance, stress and anxiety.
- Green space can be a contributor to social cohesion.

If you want to know more about our research and findings, these are summarised in the later sections 'Understanding Need', and the 'Technical Appendix'.

While it is not easy to draw a direct link or conclusion between the above findings and the role of PRow and countryside sites in the county, feedback from stakeholders confirms that they are used to enjoy fresh air, health benefits and to enjoy scenery and walking. We can therefore conclude that they make a contribution to our Council priority: 'Helping people to help themselves' in the following ways:

- Helping people to be healthy, stay active and independent and particularly enjoy the benefits of green exercise (exercise outdoors in green areas);
- Improving community involvement and community wellbeing through locally established volunteer and interest groups set up to look after stretches of the PRow network or for conservation work.

This research shows how PRow and the countryside sites are important for people who use them. They help us to maintain a healthy lifestyle, through getting out and about, as well as experiencing and learning about nature. They give us the opportunity for group activity, or the chance for quiet personal enjoyment. As a county of mixed rural and urban communities, PRow and countryside sites provide a rounded visitor experience and enhance our tourism offer. An estimated 10% of our tourist related business in East Sussex is related to the countryside, generating some £135m a year for the local economy (although it remains difficult to assess the direct relationship between this and PRow and countryside sites).

The range of biodiversity at the countryside sites is important for the wildlife that is able to thrive there, or pass through on migration, as well as for the enjoyment of visitors. The record keeping of our PRow network and countryside sites enables us to stay up-to-date with changing wildlife and communities.

As well as establishing a better understanding of how PRow and countryside sites contribute to our priorities and communities, we reviewed how we manage them i.e. our 'supply'. This aspect of the review covered a wide range of work to understand how much we spend on the service, as well as individual pieces of work, such as building a bridge or taking enforcement action if a path is blocked. Our costs were also compared with other authorities and external contractors.

We found that in many areas we are achieving well, particularly in managing the 2,000 mile PRow network, but that some changes could bring improvements. This is particularly the case for the countryside sites.

We are drawing a distinction between the management of PRow and countryside sites due to their differing requirements and the differences in our responsibilities. County Councils have a statutory Countryside Access Strategy obligation in respect of PRow and, while varying models can be considered in the delivery of that obligation, (e.g. the use of contractors) the obligation will

ultimately always remain with us. This is not true of countryside sites where, for example, duties in relation to the conservation of wildlife rest with the landowner. We have no statutory obligation to retain a network of sites. We can therefore consider passing the sites to others more experienced in community involvement, conservation and visitor engagement. Such organisations may be better placed to take long-term responsibility for the countryside sites and improve what they have to offer. The only exception relates to countryside sites where we are the declaring authority and, in these cases, we retain some duties ourselves regardless of ownership.

This distinction between PRow and countryside sites has given us clarity and options in reaching our recommendations for the respective future management arrangements as set out below.

Setting out our future plan

In creating a Countryside Access Strategy, we are determining what we want our PRow and countryside site service to look like. Our aspiration is that we continue to provide a network of PRow and that the county should continue to benefit from its countryside sites. The whole offer needs to be safe and welcoming to residents, visitors and wildlife. The proposed service model will enable us to meet our statutory obligations, as well as maximise the community, health and economic benefits.

By setting this out in a clear and simple form, we can define what we will be working towards.

This is **'Our Vision'**:

To ensure that our public rights of way and countryside sites are accessible, maintained, enhanced and promoted; meeting the needs of our residents and visitors in the most efficient, affordable and effective manner.

This 'vision' is supported by four 'strategic outcomes'. These will be used to structure and prioritise our spending. They also provide a means to monitor and measure service performance to ensure maximum benefit is gained and best use of resources is achieved.

Strategic outcome 1: Enable residents and visitors to safely use our public rights of way and countryside sites.

We will use an effective and efficient Asset Management Programme (a plan for maintaining assets such as structures and countryside site condition). We will use it to manage the maintenance requirements of the PRow network and countryside sites. The same asset management approach will be used to plan and prioritise PRow legal and enforcement work. To deliver this programme, our main areas of focus will be to:

- Use reports, surveys and information from partners and volunteers to inform the PRow and countryside site asset management plan.
- Work to minimise cost, by understanding the balance between materials, maintenance and repair.
- Source work externally where it is shown to be better value. This will be put in place immediately.

Strategic outcome 2: Support and enable landowners, stakeholders and residents to exercise their rights and fulfil their responsibilities.

Public access on the PRow network and countryside sites is dependent on good working relationships between landowners, stakeholders and residents. To maintain and improve these relationships, our main areas of work will be to:

- Maintain legal records including the Definitive Map and Statement, and the Town and Village Greens and Common Land Registers. They are made available publically and can be viewed at our offices free of charge; informing land purchase as well as legal responsibilities.

- Work with landowners to help them understand and meet their responsibilities in maintaining the PRoW network. We will also provide advice to help landowners manage public access on their land.
- Improve the processing of landowner diversions to raise more income and create more capacity within the Public Rights of Way and Countryside Team. The diversion of a PRoW is a County Council power which can also be carried out by borough and district councils. Diversions can be made in the interests of the public (e.g. to improve access) or in the interests of the landowner (e.g. to improve privacy or security). There is a high demand from landowners for path diversions.

Strategic outcome 3: Achieve the most effective and efficient management of our public rights of way and countryside sites for the benefit of residents, visitors and wildlife.

It is important that we utilise our assets appropriately to maximise the benefits that can be gained from them, to reflect the expectations of residents, visitors and users and to make the best use of our resources. This could mean charging for services to generate income, or putting in place different management arrangements. From our research and consultation work, we have found that we could achieve a better service by managing the countryside sites differently. We have also found that charging for services we provide, and how we work with internal and external colleagues, can be improved. We have set out our next steps below.

- We believe that, by changing how the countryside sites are managed, we would be able to improve overall effectiveness. By working to pass the sites to others more experienced in community involvement, conservation and visitor engagement, we may improve what the countryside sites have to offer for health and wellbeing, conservation and to contribute to a sustainable economy. We will work to identify the right organisations and arrangements to manage our countryside sites. This will be done in 2016 and, if found appropriate, put in place by summer 2018.
- Expand and improve how we charge for our services – for example, PRoW diversions. This will ensure that our costs are covered whilst minimising the impact of non-statutory work or other ‘powers’ on our capacity to meet statutory duties. We will have set an improved fee and charges structure and employed additional capacity by spring 2017.
- We will work proactively with internal colleagues (including Public Health and Infrastructure Development) and external colleagues (such as local authorities and community organisations) to develop partnerships and the network. This will enable us to ensure our infrastructure and health programmes work in harmony to make them as effective as possible. We will meet quarterly and embed each other’s priorities in our working practices by spring 2017.

Strategic outcome 4: Enhance local communities through engagement with our public rights of way and countryside sites.

Volunteer opportunities play an important role in developing a community, enabling healthy activity and, in turn, maintaining the PRoW and countryside sites. Whilst volunteers work for free, facilitating and running volunteer activities carries a cost and we must ensure that all our work is as efficient and effective as possible. To meet this outcome, we will:

- Work with council colleagues to effectively link our programs for outdoor and volunteer activity where possible. We will set an annual plan for review by spring 2017.
- Work with the partners who excel at working with volunteers, visitors and the wider community. This will improve both the involvement and experience of volunteers, and help ensure PRoW and countryside sites are developed to provide the best possible offer for residents in the community and visitors. Additionally, increased engagement will protect the PRoW and countryside sites in the longer term. We will have identified partners and put arrangements in place by summer 2018.

Glossary

Asset management approach. Each countryside site and item of furniture (such as a bridge or signpost) is an asset. We use surveys to monitor the condition of our assets and a priority system to determine which work should be done first – our Asset Management Programme. This helps us balance reactive and proactive requirements. The priority system is set out in the appendix 7 of the Technical Appendices.

Asset Management Programme. A plan for managing assets (such as structures and countryside sites) to an agreed standard through monitoring and maintenance.

Benchmarking. Learning how effective you are by comparing with others. This can be done in any area (such as unit costs or customer satisfaction) if the data is recorded.

Countryside Access Strategy (also called strategy or plan). This is a document that tells people what we have decided to do and why we have decided to do it (Our Vision and priorities). It contains a detailed plan describing the things that we will do to deliver the service and monitor how effective it is.

Countryside site. There are ten countryside sites that we are involved in managing, these are: Camber Sand Dunes/Johnson's Field, Chailey Common Local Nature Reserve, Cuckoo Trail, Ditchling Common Country Park, Forest Way Country Park, Ouse Estuary Nature Reserve, Riverside Park, Seven Sisters Country Park (SSCP), Shinewater Park, Weir Wood Local Nature Reserve. They vary in form; some are open space with conservation designations while others are long thin sites largely used for walking, cycling or horse riding.

Declaring Authority. As a Local Authority we have powers to acquire, declare and manage Local Nature Reserves (LNR). To qualify as an LNR a countryside site must be of importance for wildlife, geology, education or public enjoyment. You can get more information about LNRs on page 29 of this strategy.

Delivery model. How a service is provided. By completing our options appraisal process we analyse a number of different models and determine which ones are best for East Sussex. Until the model is agreed with Councillors we call it the preferred model.

Legal records and maps. The Council is responsible for the maintenance and update of a number of legal records and maps, these include:

- **The Definitive Map and Statement** – which records the routes of PROW.
- **The Town and Village Green Register** – which records the location and boundaries of town and village greens.
- **The Common Land Register** – which records the location and boundaries of common land.

Our Vision. This is our idea for what we think the service should be like in the future, set out in a short, clear and simple form.

Priorities. These are the most important things that we need to do.

Public Rights of Way (PROW). PROW enable free access to our County, crossing through towns and the countryside. Depending on their type they can be used on foot, bicycle, horse (and carriage) or in a vehicle. You can get more information on page 30.

Site of Special Scientific Interest (SSSI). Some of our countryside sites have this designation as they are very important for wildlife. You can get more information on all the different designations on page 34.

Stakeholder. An individual, group or organisation that has an interest in the Strategy. As an example this includes: residents, visitors, landowners, councils (such as districts, boroughs, parishes and towns), tenants, councillors, the Environment Agency, Natural England, local communities and users groups. This list is not exhaustive.

Strategic Commissioning Framework (framework). This is a way of working that we use to help ensure all Council departments follow the same process to make decisions about the services that we provide. The process has four groups of tasks (analyse, plan, do and review) that we carry out to find out what residents need and how our services are provided to meet those needs. There are three key terms:

- **Need** – our statutory responsibilities and contribution to Council policies.
- **Demand** – what people want from PRow and countryside sites.
- **Supply** – how we work to meet need.

There is more information on the framework in the Technical Appendix.

Background Information

How we developed the strategy 14

Understanding ‘Need’:	
Our statutory responsibilities and contribution to Council priorities	14
Understanding Supply:	
How we manage public rights of way and countryside sites	18
Gap Analysis: understanding how well we are performing	20
Options Appraisal Process: analysis of all our management options	21
Implementation and Review: next steps	23

Technical Appendix..... 24

How we developed the Strategy

Introduction

As previously described, to develop our Countryside Access Strategy, we adopted the Strategic Commissioning Framework approach. The following sections summarise the information we gathered, and its analysis, as we applied this process. This includes:

- research to better understand how and why PRoW and countryside sites are used, and the benefits users get from them
- information reviewed to understand how we provide the service and how our methods compare to others
- a gap analysis looking for any differences between the two above
- some information on how we will model our service in the future.

More detailed reports are shown in the Technical Appendix starting on page 24.

Understanding ‘Need’:

Our statutory responsibilities and contribution to Council priorities

To understand this we looked at a range of information and spoke to a number of groups.

The findings of this research are summarised on the next three pages while the Technical Appendix has more detail.

We looked at all the information we had collected, as well as legislation and guidance that sets out our statutory obligations. We also identified how PRoW and countryside sites contribute to our council priorities and what residents and visitors expect. These have been used to underpin our vision and the strategy. Our strategic outcomes set out how we will meet them and prioritise spend in the future.

Health Benefits



Promoting active lifestyles can help us address some of the important challenges facing the UK today. Increasing activity has the potential to improve the physical and mental health of the nation, reduce all-cause mortality and improve life expectancy. It can also save money by significantly easing the burden of chronic disease on the health and social care services.

We looked in to the health benefits of activity. Appendix 1 (A Review of the Potential to Contribute To Improving Health) highlights a range of research.

Being active has a wide range of benefits for our physical and mental wellbeing. It reduces risk of heart disease by 35%, type II diabetes by 40%, breast cancer by 20%, depression and dementia by 30%.

To live a healthy lifestyle each week adults should do:



150 minutes of moderate activity or 75 minutes of vigorous activity



An activity to improve muscle strength twice



Minimise extended sedentary periods

Research has found that green exercise (i.e. outdoors in green areas) can provide additional benefits by improving self-esteem, mood disturbance, stress and anxiety. Furthermore, early indications from research identify green space as a contributor to social cohesion.

We also know that children should:

- Engage in moderate to vigorous physical activity for at least 60 minutes (and up to several hours) every day.
- Undertake vigorous activities, including those that strengthen muscle and bone, at least three days a week.
- Minimise the amount of time spent being sedentary (sitting) for extended periods.

By maintaining our PRow and countryside sites we are providing key infrastructure which can support people to meet their need for outdoor activity. By working with council colleagues we can ensure that our Countryside Access Strategy takes into account the health benefits that can be achieved through improving access to green spaces. It can also prioritise supporting access for people with poorer health outcomes, maximising our positive impact as a Council.

Usage



We employed various methods to gather information to understand how and why people are using the PRow and countryside sites. The Consultation Reports (appendices 3 and 4 of the Technical Appendix) show all of our results.

Individual survey

A survey asking people how and why they use PRow and our countryside sites.

This was advertised across East Sussex and we received 886 responses. 97% of respondents had used PRow and 85% a countryside site in the last two years. 60% said they used them to get fresh air, for their health and to enjoy scenery and walking. We learnt that over 80% of those visiting a countryside site travelled there by car.

We had 405 additional comments about PRow which told us: they are a valued asset (14%), where accessibility (15%) and maintenance (26%) is important.

We had 141 additional comments on countryside sites: 18% said they were a valued asset; 12% said maintenance and management was important; 15% praised our management; 85% said the countryside sites were important for wildlife conservation; 18% wanted easier access; and 13% wanted more information.

Stakeholder engagement

We also asked our stakeholders how they are involved and what their plans are for the future.

We received 126 replies to our survey and had 65 attendees at our meetings. We spoke to a range of stakeholders including landowners, user groups, partners and organisations. 10% were from the private sector, 14% voluntary, 18% public sector and 42% association or society.

The top reasons respondents were involved in PRow and countryside sites were:

- Enjoyment of the countryside
- Health and exercise
- Monitoring and management.

20% were involved with Seven Sisters Country Park (SSCP), 27% with the Cuckoo Trail and 64% in walking.

When asked about the future, the main issues cited were: financing (12%), co-ordination (12%), change (13%) and information (12%).

Other usage data

Recordings of visitor numbers give some indication of use across the network. SSCP visitor centre numbers show relatively consistent use of between 45,000 and 65,000 per year except for one dip of roughly 25% in 2012. (It should be noted not all visitors enter the centre).

In 2014/15 we received 3,705 reports in relation to maintenance of the PRow network. These are fed into our 'asset management system', so work can be reviewed, prioritised and action taken where appropriate.

<p>Economy</p> 	<p>Tourism is important to rural communities and the countryside can be a key driver for influencing visitor behaviour.</p> <p>Tourism is valued at £1.35bn for East Sussex, and accounts for 22,483 Full Time Equivalents (FTE) jobs. The countryside is estimated to account for roughly 10%, i.e. between £134m/2,250 FTE and £147m/2,600 FTE. While the exact draw of the PRoW and our countryside sites to the countryside of East Sussex is not known, it is certainly an important aspect.</p> <p>By maintaining our PRoW and countryside sites we are providing key infrastructure that has a direct impact on visitor attraction and experience of East Sussex.</p> <p>The ‘Strategy Assessment Report (Economic Impact)’ provides more information. See appendix 2 of the Technical Appendix.</p>
<p>Legislation and guidance</p> 	<p>The Council, as Highway Authority, has a statutory duty to assert and protect the public’s right to use the 2,000 miles of footpaths, bridleways and byways in East Sussex. These public highways run predominantly across private land. The Highways Act 1980, along with other legislation, places obligations on both the Council and landowners to maintain the network.</p> <p>Managing the network covers a range of work. As well as completing maintenance (such as building bridges, installing gates and resurfacing paths) the Council works with landowners to help them understand and meet their responsibilities. In managing the network the Council also has a statutory responsibility to maintain legal records such as the Definitive Map and Statement, which records all PRoW, and the Town and Village Green and Common Land Registers. In updating these records, there may be objections from landowners and users, which can require legal advice and even Public Inquiries.</p> <p>As a landowner of countryside sites, the Council has a range of responsibilities which broadly involve: wildlife conservation in line with its designation; ensuring assets are safe; enforcement of bylaws; and providing suitable access.</p> <p>The Council is also the Declaring Authority at two countryside sites: Chailey Common LNR and Weir Wood LNR. Here the Council has further responsibilities, even though it is not the landowner.</p> <p>There is a wide range of national legislation and regional policy that affects how PRoW and countryside sites are managed. This ranges from planning policy on development to conservation policy on how works can be completed. It also includes local policy such as the Transport Plan and the Rights of Way Improvement Plan (RoWIP). A strategy map is detailed in the Technical Appendix and anyone working in this field must be aware of this information.</p>


Understanding Supply: How we manage public rights of way and countryside sites



We looked at a range of information to review how we provide our services including costs and what outcomes are achieved.

A lot of the information we gathered was held internally, but some was collected from external partners, colleagues or businesses.

By analysing this information we are able to understand how well we are doing.

The findings of this research are detailed on these two pages while the Technical Appendix has more detail.

<p>Maintenance of PRow and countryside sites</p> 	<p>We have 2,000 miles of PRow and are involved in managing ten countryside sites (1,160 hectares).</p> <p>The Council operates an effective ‘asset management system’ to prioritise and balance reactive and proactive maintenance (see glossary and appendix 7). Each year over a quarter of the PRow and countryside sites are surveyed – inspecting and recording the condition of our assets. This data is then added to the Rights of Way Asset Management (RAM) system which is used to organise and prioritise work. Applying an asset management approach gives the Council a good understanding of the condition of PRow and countryside sites and flexibility in its maintenance.</p> <p>We are proud to report that over 99% of our PRow network is accessible by foot and 80% of the furniture is in a good condition.</p>
<p>Countryside site condition</p> 	<p>The countryside sites are important locally and nationally, which is reflected in their designations. The designations inform what can be done on the countryside site and how works should be arranged.</p> <p>There are species records and Site of Special Scientific Interest (SSSI) designations linked to the countryside sites. These show that ESCC, as landowner or manager of land, has a duty to conserve, restore and enhance biodiversity at all of the countryside sites. The data collated shows that ESCC is currently meeting this duty. The five SSSI countryside sites it manages are meeting the national target of the land being within a ‘favourable’ or ‘unfavourable recovering’ condition. Additionally, rare and protected species continue to be recorded across all the countryside sites.</p> <p>80% of countryside site furniture, which is maintained by ESCC, is also recorded as being in a good condition.</p>
<p>Market analysis</p> 	<p>To understand our supply we have reviewed our staff cost, resource, equipment and depot arrangements, along with how much work we are able to complete each year. This has enabled us to develop a good understanding of the average unit costs across all our work, from clearance to building bridges, from letter writing to resurfacing.</p> <p>This information was compared to contractor costs for similar works and research findings reported by Surrey County Council (SCC) into the market in East Sussex.</p> <p>Our research found that we have a competitive unit price for our work.</p>

<p>Benchmarking</p> 	<p>We spoke to our neighbouring authorities to understand how they manage PRow and countryside sites, as well as the benefits of different models.</p> <p>Each council arranges their services slightly differently, to suit the need of their local area. Some have more PRow while others have more countryside sites, and we all record our work differently. This meant direct comparison of our outputs, such as the percentage of bridges that are in a good condition, was not possible.</p> <p>On a broad level, it was useful to appreciate the different arrangements in place, how income was secured and what benefits different models achieve. We found that ESCC is competitive in its management cost and level of maintenance, and leading in asset management techniques. We are the only Council in the south-east that has a joint PRow and countryside site maintenance team.</p>
<p>Consultation</p> 	<p>As well as helping understand how and why people use the PRow and countryside sites, the consultations helped us understand how well we manage them.</p> <p>Respondents told us that maintenance and accessibility were important issues and that in some cases if this was better it may encourage them to use PRow and countryside sites more. However, more people said that there was nothing that we could do to increase their usage, while some said that location and time was a factor.</p> <p>This was repeated in the stakeholder survey, where respondents told us that the condition of the PRow/countryside site plays an important role in its usage. Other comments let us know that our system is working well considering the level of resource that we have.</p>

Gap Analysis: understanding how well we are performing

With the information we have gathered about our supply we can see if we are meeting our statutory responsibilities, making the best use of our resources and helping people help themselves.

The gap analysis is summarised below. This shows that the current arrangements are working well (however we might be able to do more in some areas).

Meeting our statutory responsibilities as Highways Authority, landowner and declaring authority.

The Council operates an effective asset management system across the PRow and countryside sites to balance proactive and reactive work. Health and safety is the key factor, ensuring a quick response to these issues. Prioritisation of works takes into account how much a path has been actively promoted to the public, as well as general usage and reports. This allows us to react to change of use over time (the priority statement is set out in appendix 4 of the Technical Appendix). Almost a fifth (**17.5%**) of our PRow network is prioritised as ‘well used’ or promoted by the Council. On promoted routes, the furniture maintenance is carried out by the Council.

Another key factor for good works planning is having good survey data:

- Every year we survey **over a quarter (575 miles)** of the PRow network
- Every countryside site is surveyed **every two years**

From the surveys we know that:

- **80%** of PRow and countryside site furniture is in ‘good condition’
- **Only one percent** of the PRow network is ‘not available’. This is due to legal issues or fundamental obstruction (for example, cliff falls or major developments)

Natural England’s target of **95%** of Site of Special Scientific Interest (SSSI) being in a ‘favourable’ or ‘unfavourable recovering’ condition is met on the countryside sites that the Council has involvement with.

The Sussex Rare Species Inventory (Sussex RSI) and Sussex Biodiversity Action Plan Species Inventory (Sussex BAPSI) show a good range of species at the countryside sites. This is an indication of the effective management of the countryside sites and applies to all countryside sites including the SSSIs.

Making the best use of our resources

Four countryside sites are supported by Higher Level Stewardship schemes; the funding is invested in the countryside sites to improve their condition further.

Where possible, funding is secured from developers and used to improve the condition of the countryside and mitigate the impact of development.

Where financially viable and possible, we use Small and Medium Enterprise (SME) contractors and local produce. Business opportunities are created on our countryside sites for SMEs where appropriate.

The asset management system ensures the maintenance of PRow and countryside sites is well managed. It also ensures the team takes into account the level of use that an individual PRow or countryside site has and how heavily they are promoted.

Land searches are an important aspect of property purchase, especially in rural communities. We have a public commitment to provide a quick response, which is met.

Helping people help themselves

People like to enjoy the countryside in different ways. **22%** of our PRoW network is designated as a multi-user route, e.g. can be used by walkers, horse riders and cyclists.

In addition to an accessible network, there are active volunteering opportunities in 14 parishes and at six countryside sites. There is also the ability to create a volunteer group in any area if people are interested and their work is appropriate for the PRoW network and countryside sites.

886 people replied to the individuals' survey. **97%** had used the PRoW in the last two years and **85%** a countryside site. **16%** stated maintenance as a reason that would encourage them to use PRoW and countryside sites more.

In a survey completed by a total of **126** groups or organisations, maintenance was rated **7th** out of 16 in the analysis of comments from meetings.

PRoW and countryside sites are promoted on our website, in electronic leaflets, as well as via an online interactive map and a smartphone app. This gives residents and visitors easy access to maps and the countryside. The Visitor Centre at SSCP is open for nine months a year.

Options Appraisal Process: analysis of management options

As a result of the review process the strategic outcomes were developed. These are:

1. Enable residents and visitors to safely use our public rights of way and countryside sites.
2. Support and enable landowners, stakeholders and residents to exercise their rights and fulfil their responsibilities.
3. Achieve the most efficient and effective management of our public rights of way and countryside sites for the benefit of residents, visitors and wildlife.
4. Enhance local communities through engagement with our public rights of way and countryside sites.

These strategic outcomes set out how we will prioritise our work in the future to deliver against our statutory responsibilities and maximise the contribution to Council priorities. There are a number of ways to provide a service, such as 'in-house' staff or external contractors. We applied a thorough options appraisal process to look at all the different delivery models. This is summarised, with the preferred model, on the next page.

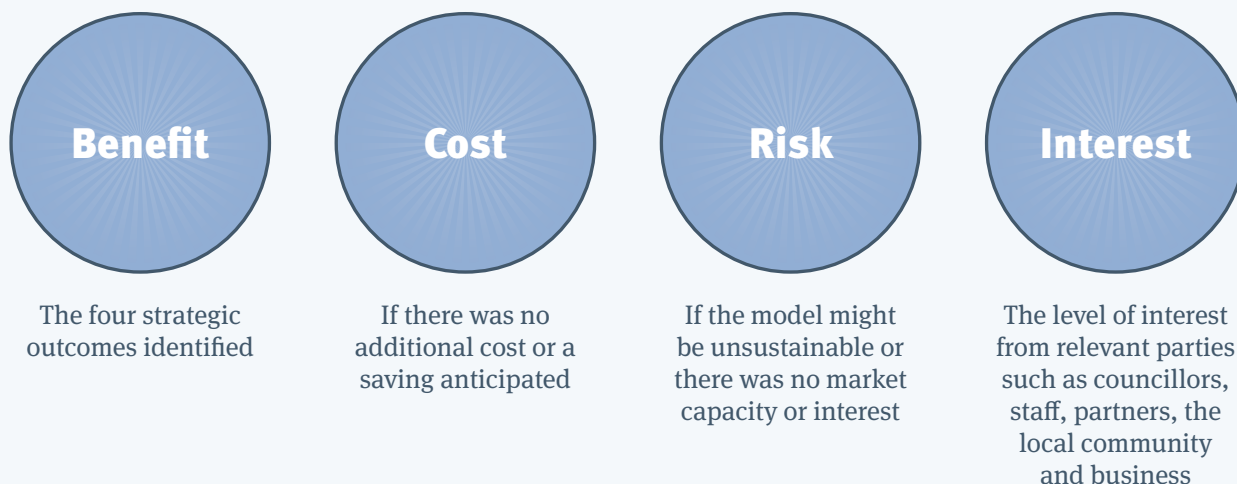
Delivery model options

Each delivery model was analysed against four categories: benefits, costs, risk and interest.

To see how PRow and countryside sites could be managed in the future we have looked at how other authorities provide a range of functions and evaluated a number of delivery models. These included: the use of contractors; management by charitable organisations, creation of a trading company or social enterprise; transfer or sale of land; in-house provision; and partnership arrangements.

Analysis: benefit, cost, risk, interest

Each area of analysis was defined before the process began and included:



This analysis enabled us to identify the best models available for East Sussex from a wide number of options. These were explored in more detail and the final delivery model developed for the strategy.

Preferred model

Broadly, the Council has determined two models for the functions:

1. **PRow will be managed in-house.** This covers areas such as maintenance, enforcement and legal record keeping. The research found that our current Asset Management Programme efficiently and effectively balances reactive and proactive maintenance and enforcement requirements. The research also found that we operate at a competitive cost when measured against external providers. By managing the service in-house, we maintain a high level of flexibility in planning how we meet the strategic outcomes. In a small number of areas, modifications were identified that may bring improvements. These include: how we structure our work with consideration of Public Health objectives; how we communicate and work with our colleagues developing new paths, and the delivery of our volunteer offer. Our Rights of Way and Countryside Team will use the findings of the research to improve how we manage our resources in the future.
2. **How we manage our countryside sites should change.** We believe that by changing how the countryside sites are managed, we may be able to improve what they have to offer. By working to pass most of the sites to others experienced in community involvement, conservation and visitor engagement, we hope to improve the contribution that countryside sites make to Council objectives and in meeting the expectations of users. If we are able to enhance their financial management they may also have long-term protection from the continued financial pressures all organisations are experiencing. The Cuckoo Trail and Forest Way are more like Public Rights of Way in their appearance and use, so they require different management arrangements to green open space. Consequently, we propose that the Cuckoo Trail and Forest Way continue to be managed in-house.

Implementation and Review: next steps

In April 2016 this draft Strategy will be submitted to the County Council's Cabinet (a group of Councillors) for approval. After this we will hold a public consultation asking what people think of the Strategy. There will be a survey published on our website (www.eastsussex.gov.uk/haveyoursay). We will use this time to speak to a range of stakeholders to understand what people think of our plan and their interest in it. The survey will be open to everyone, including residents, visitors, partners and businesses.

We will use the information that we gather during this period to finalise the strategy. The final strategy will be approved by Cabinet before it is implemented.

As there are a number of changes proposed, if they are approved, we will take a staged approach to implementation. We have developed a draft implementation plan which sets out who we need to speak to and when, as well as what processes we need to follow to make sure all the changes follow the right legal process.

The information we have gathered has given us a good understanding of our current position and we will use this to monitor the changes that we put in place. Our Rights of Way and Countryside Team will work to embed these changes into their working practices. As changes are put in place they will monitor the impact of those changes. Our Equality Impact Assessment (EqIA) and the strategic outcomes will be used to make sure that all changes continue to meet the objectives we have identified.

Technical Appendix

Strategic Commissioning Framework: the process used to develop our plan	22
Population Needs Assessment: understanding how and why people use public rights of way and countryside sites.....	26
A Review of the Potential to Contribute to Improving Health	(appendix 1)
Strategy Assessment Report (Economic Impact)	(appendix 2)
Held data. Summary of Counters, Complaints, Reports and Website Visits Consultation Reports	(appendix 3 and 4)
Current Legislation, Guidance, Policy and Practice	28
Strategy Map	(appendix 5)
Equality Impact Assessment	(appendix 6)
Provision, Resource and Financial Analysis.....	30
Provision	30
Resources	35
Priority Statement	(appendix 7)
Financial Analysis	37

Strategic Commissioning Framework (framework): the process used to develop our plan

The framework sets out how the Council will secure the best countryside access for East Sussex residents. By focusing on outcomes, not just the existing services, it will enable us to make the best possible use of resources, manage markets and design services to ensure a balance of cost, health, social, economic and environmental benefits for East Sussex.

The Strategy builds on existing best practice and reflects our past achievements, and will enable us to understand better the long term contribution that PRoW and countryside sites make in East Sussex. From that understanding we will identify the best approach and methods available to us to gain the most benefit.

The Strategy has been developed using our commissioning framework to provide a clear rationale for the commissioning decisions that we have to make. It also provides the basis for our decision-making, in a way that is consistent across different services.

Strategic commissioning is a cyclical activity, (ie: an ongoing process) and not a one-off event. The activities involved in strategic commissioning and the relationship with procurement is shown below.



The strategic commissioning cycle (the outer circle in the diagram) drives the procurement and contract management activities (the inner circle). The contracting experience must, however, inform the ongoing development of strategic commissioning. It is our intention that our commissioning process should be equitable and transparent, and open to influence from all stakeholders through dialogue with customers, service users and service providers.

In developing this Strategy we have sought to establish clearly what we want the network of PRoW and countryside sites in the county to look like in the future; this is 'Our Vision'. We also need to be clear about how this Vision will be achieved – the implementation process. Our Strategy for PRoW and countryside sites reflects and contributes towards the delivery of our wider strategic objectives.

Population Needs Assessment: understanding how and why people use public rights of way and countryside sites

To understand the 'need' for public rights of way (PRoW) and countryside sites we decided to research information on:

- **Health benefits**
- **Economic impact**
- **Usage**

The health benefits were investigated and reported by Peter Brett Associates. They are briefly summarised on page 15 in 'Understanding Need' and the full report is published in appendix 1.

The economic impact assessment was completed by Nairne Ltd and Venuesadvisor Ltd. Page 17 in 'Understanding Need' gives a brief summary and the full report is published in appendix 2.




We investigated usage in a number of ways:

1. **Held data.** This included data from counters showing how many people use the PRoW and countryside sites as well as recorded reports, complaints, compliments and website usage. This is summarised in the table below (Table 1A).
2. **A survey for individuals.** This was widely publicised in East Sussex and could be completed by anyone who wanted to tell us how and why they use PRoW and countryside sites. It was open to everyone, including people that didn't live in East Sussex and those that didn't use PRoW and countryside sites. The consultation report is published in appendix 3.
3. **Stakeholder engagement.** Here we spoke to a range of interested parties and groups including landowners, user groups, partners and organisations. We issued a survey and held five meetings where we explored how these stakeholders are involved and their future plans. The consultation report is published in appendix 4.

There is a small amount of data held by the Council and its partners that provides some useful context to PRoW and countryside site use. One area is the number of reports, complaints and compliments that we receive each year.

Another form of data is gathered by counters on some PRoW and at the Visitor Centre at Seven Sisters Country Park (SSCP). There are counters on the South Downs Way (SDW) and 1066 Route. Both routes pass through East Sussex and are funded by South Downs National Park and Rother District Council respectively. We only have access to a small number of counters as they have a cost to maintain and can be damaged in poor weather. It is also important to be aware many people visiting SSCP do not go into the Visitor Centre.

Table A1: Summary of some data sets

Area	Findings
<p>Counters on 1066 and SDW, SSCP visitor numbers</p> 	<p>Counters give some indication of use across the network but due to cost we only have them on two main promoted routes. In summary:</p> <ul style="list-style-type: none"> • 1066 Route – usage ranges from approx. 1,000 to 6,000 counts per year depending on the area. The highest recorded number has been found at Guestling in 2011 and the lowest in Sedlescombe in 2003. Usage was highest in 2007/8 and 2011/12 with troughs in between. • South Downs Way (SDW) – there are three counters in East Sussex and in 2013/14 they recorded <ul style="list-style-type: none"> • 26,217 users at Itford Farm • 40,367 users at Jevington Church • 61,191 users at Streat Hill. <p>These are records of walkers (by far the highest), cyclists and horse riders. It could be assumed that most of those at Streat Hill and Jevington Church are different people while most of those at Itford have visited one or the other. Streat Hill is shown to be consistently the busiest across the South Downs.</p> • Seven Sister Country Park (SSCP) – visitor centre numbers show relatively consistent use of between 45,000 and 65,000 per year except for one dip of roughly 25% in 2012.
<p>Complaints, compliments and reports</p> 	<p>Reports are received to let us know about path and furniture condition. These can come from anyone, such as user groups, parish and town councils and members of the public.</p> <p>In 2014/15 we received 3,705 reports in relation to PRow. These are fed into the asset management system for review, and action where appropriate.</p> <p>In 2014/15 the contact centre received 32 compliments across the service, and only six complaints.</p>
<p>Website usage</p> 	<p>Another useful source of information that gives an indication of usage and interest is the number of times a page on our website is visited.</p> <p>For example, between April 2014 and March 2015, there were approximately 217,000 visits to the SSCP website. In the same period, the highest visited countryside walks page on the Council's website was the Cuckoo Trail with over 20,000 visits. This is over double the number of visits to the Forest Way page, which received just under 9,000. Our webpage detailing information on circular walks was visited over 13,000 times and visits to Camber Sands and beaches together totalled over 19,000.</p>

Current Legislation, Guidance, Policy and Practice


There is a wide range of national legislation, guidance and regional policy that affects how PRoW and countryside sites are managed. This ranges from planning policy on development to conservation policy on how works can be completed. It also includes local policy such as the Transport Plan and the Rights of Way Improvement Plan (RoWIP). A strategy map is shown in appendix 5 and anyone working in this field must be aware of this information.

The Council has key areas of responsibility in its role as Highways Authority, landowner and Declaring Authority. These are set out in Table A2.

There are three areas where future legislation change will affect the Council:

- **Finalising the Definitive Map.** The Countryside and Rights of Way Act 2000 states that any unrecorded PRoW in existence before 1949 and not on the map by 2026, will be extinguished. This is likely to generate an increase in requests to have new paths recorded in the lead up to 2026. Public Inquiries are often necessary to resolve disputed requests.
- **Coastal Path.** Under the Marine and Coastal Access Bill 2009, the path must be completed by 2020 with East Sussex sections being timetabled by Natural England for 2016-2018. This will require some resource to map, formalise and create.
- **High Level Stewardship (HLS) funding.** The HLS provides a significant income for some of the countryside sites. The fund is issued by Natural England and due to be replaced in 2016 by a new scheme, Countryside Stewardship. It is anticipated, but not certain, that once our HLS ends we will be successful in applying for Countryside Stewardship.

Table A2: Summary of key responsibilities in legislation and guidance.

	Responsibility
<div>Countryside site landowner</div> <div></div>	<div>As a landowner of countryside sites the Council has a range of responsibilities which broadly involve the following actions:</div> <div><ul style="list-style-type: none">• Wildlife/heritage conservation in line with its designation (see tables A4 and A5). This involves managing the land in a way that conserves and enhances its wildlife value. In addition we must ensure our work, and that of others, does not damage the habitats.• Ensuring all assets (such as access structures, car parks, buildings, etc) on the countryside sites are monitored and maintained to a suitably safe standard.• Enforcement, e.g. making sure all bylaws are followed.• Providing suitable access for all users.</div> <div>These are set out in various legislation including: Wildlife & Countryside Act 1981, Countryside & Rights of Way Act 2000, National Parks and Access to the Countryside Act 1949 and Natural Environment & Rural Communities Act 2006.</div>

(Continued on the opposite page.)

Table A2 (Continued): Summary of key responsibilities in legislation and guidance.

	Responsibility
Highways Authority 	<p>The Council, as Highway Authority, has a statutory duty to assert and protect the public's right to use the 2,000 miles of footpaths, bridleways and byways in East Sussex. These public highways run predominantly across private land. The Highways Act 1980, along with other legislation, places obligations on both the Council and landowners.</p> <ul style="list-style-type: none"> Landowners are responsible for preventing the obstruction of a path. They must maintain stiles or gates (as they enable a user to pass over or through a fence), adjacent vegetation or structures and crops. The Council is responsible for the maintenance of a path, i.e. the surface (including vegetation), signage, bridges and legal records. <p>If the Council owns the land that the PRoW passes over, it is responsible for both areas.</p> <p>The Council is required to provide a 25% contribution to the upkeep of gates and stiles. Also, if the stile or gate is on a walk promoted by the Council, we will usually maintain it on the landowner's behalf.</p> <p>The Council must maintain legal records, these are:</p> <ul style="list-style-type: none"> the Definitive Map (DM), which sets out all PRoW the Common Land (CL) Register Town and Village Green (TVG) Register. <p>These records are essential to a range of duties in relation to maintaining the network, such as completing property searches, temporary closure orders, diversions and responding to planning applications. Requests for paths to be added to the DM must be considered.</p> <p>The Council must also provide a Rights of Way Improvement Plan and facilitate a Local Access Forum.</p>
Countryside site Declaring Authority 	<p>A Local Nature Reserve (LNR) is a statutory designation made under the National Parks and Access to the Countryside Act 1949, and Natural Environment and Rural Communities Act 2006. We, as a Local Authority, have powers to acquire, declare and manage LNRs. To qualify as an LNR a countryside site must be of importance for wildlife, geology, education or public enjoyment. As Declaring Authority we have a responsibility towards the management of Chailey Common LNR and Weir Wood LNR.</p>

The Equality Act 2010 requires the Council to have “due regard” to the need to eliminate discrimination, advance equality and foster good relations. We have completed an Equality Impact Assessment on this Strategy which can be found in appendix 6 of the Technical Appendix. The assessment also includes further information on the Equality Act 2010.

Provision, Resource and Financial Analysis

Provision

We have 2,000 miles of public rights of way (PRoW) across East Sussex covering both rural and urban areas. Many PRoW were created for rural travel – typically between towns, farms, pubs and churches. Since the 1950's, these routes have largely become recreational in nature – allowing people to access the countryside for personal enjoyment as well as their day-to-day activities.

Whilst PRoW are often rural, around 50 miles of the PRoW network runs through urban areas. This urban network is typically made up of twittens – providing routes between shops, schools and housing. Map one, on the next page, shows the distribution of PRoW across the County.

There are four different types (or status) of PRoW and they are usually marked by different symbols, most commonly found on wooden signs (or fingerposts).



1. Footpath

Where you can walk



2. Bridleway

Where you can walk and ride a horse or bicycle



3. Byway

Where you can walk, ride a horse or bicycle and drive a motor vehicle



4. Restricted byway

Where you can walk, ride a horse or bicycle and drive a carriage

Table A3. Summary of PRoW designation at other authorities (miles)

	Footpath	Bridleway	Byway	Restricted Byway	Total PRoW
East Sussex County Council (ESCC)	1,563	364	45	28	2,000
Hampshire County Council (HCC)	2,060	471	178	146	2,855
Kent County Council (KCC)	3,622	472	143	96	4,190
Surrey County Council (SCC)	1,388	690	123	1	2,079
West Sussex County Council (WSCC)	1,722	727	8	78	2,535

PRoW are used by a range of people who want to access the countryside in different ways. Walking is the main activity, and bridleways are often the only off-road access for horse riders and cyclists.

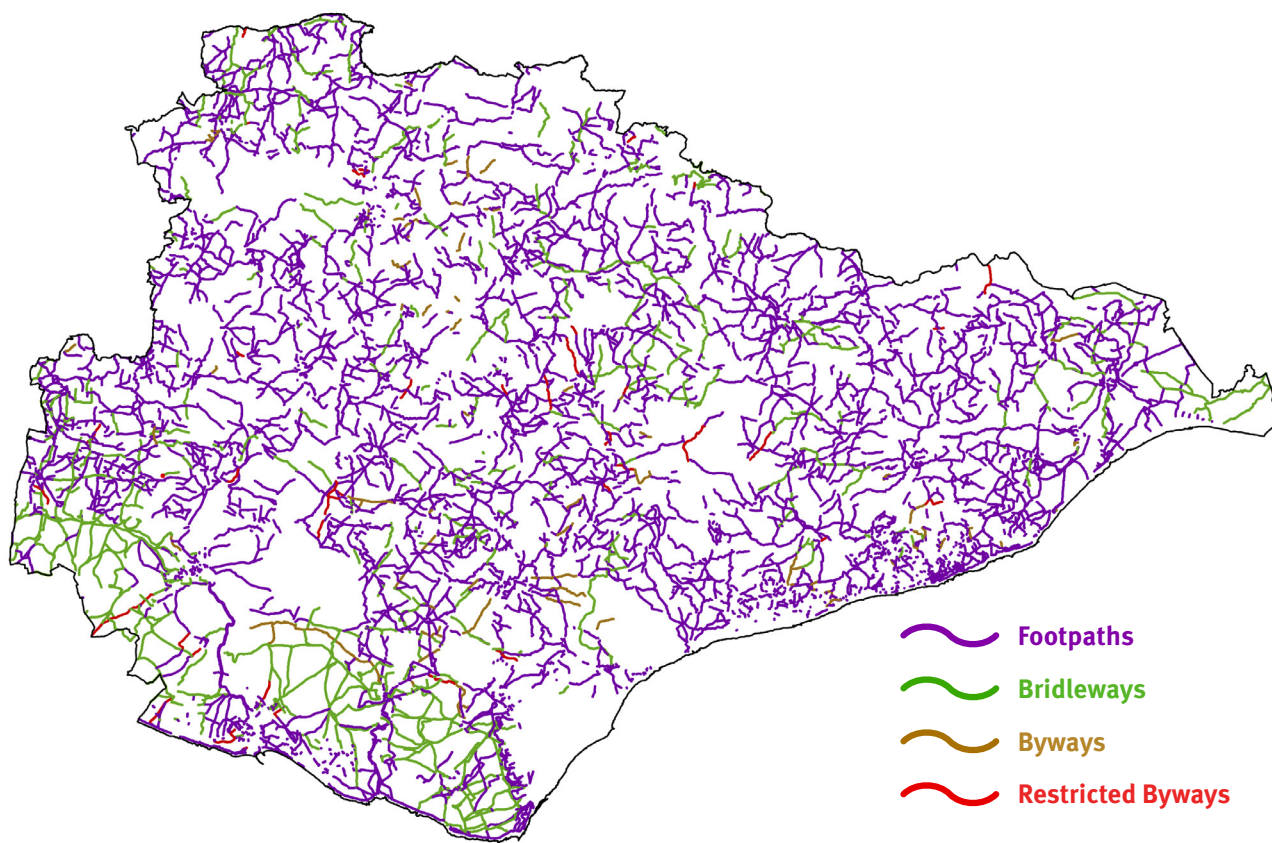
The Council's website provides an online PRoW map, showing paths, gates, stiles and bridges. This map can be used by the public to find paths in their areas, or to report issues to the Council.

Whilst many PRoW users prefer to plan their own routes, either using the online PRoW map or Ordnance Survey maps, the Council also provides 38 self-guided circular walks. These routes provide walkers with a range of well-maintained walks around the County, which are typically accessible via public transport. Leaflets providing maps and walk directions as well as gates, stiles and road crossing information, can be downloaded from our website.

There are ten long distance linear paths that run through East Sussex – for example, the South Downs Way or Weald Way. Long distance routes typically run across county boundaries. Where PRoW pass through farms or cross water, bridges, gates and stiles are installed so that the path can be used safely and livestock are controlled. In East Sussex, there are:

2,803 bridges, **4,954** gates, **1,164** steps, **6,103** stiles, **10,853** fingerposts.

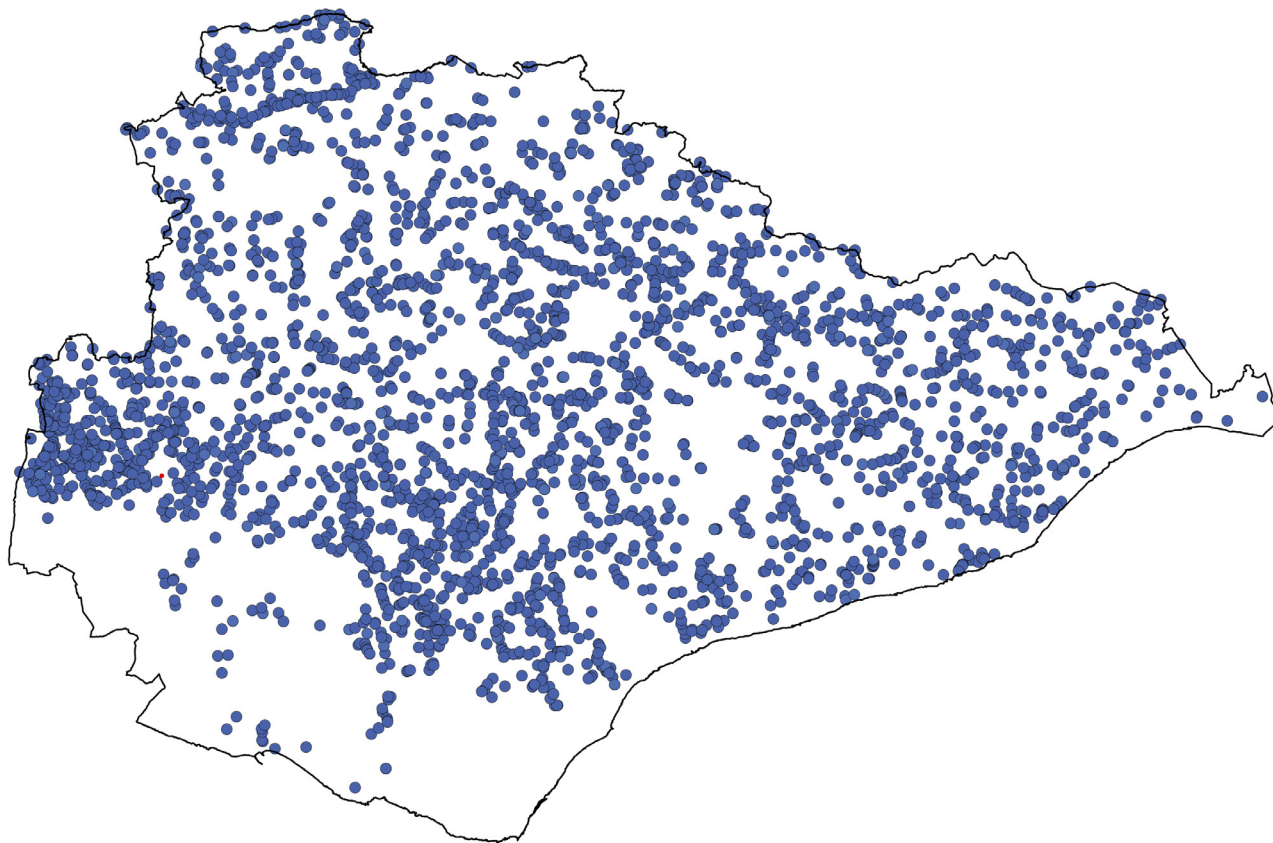
Map 1:
Distribution of different PRow in East Sussex



Like main highway networks, the mileage and status of PRow varies between counties – often due to geographical or historical reasons. For example, the South Downs of East Sussex features a higher percentage of bridleways than the rest of the County. There are also very few bridges in the South Downs area compared to the Weald.

These differences can affect the type of work required in a particular parish or area of the County. For example, a bridge on a bridleway will require more resource to replace compared to a footpath. Table A3 shows a comparison of PRow in East Sussex with other authorities.

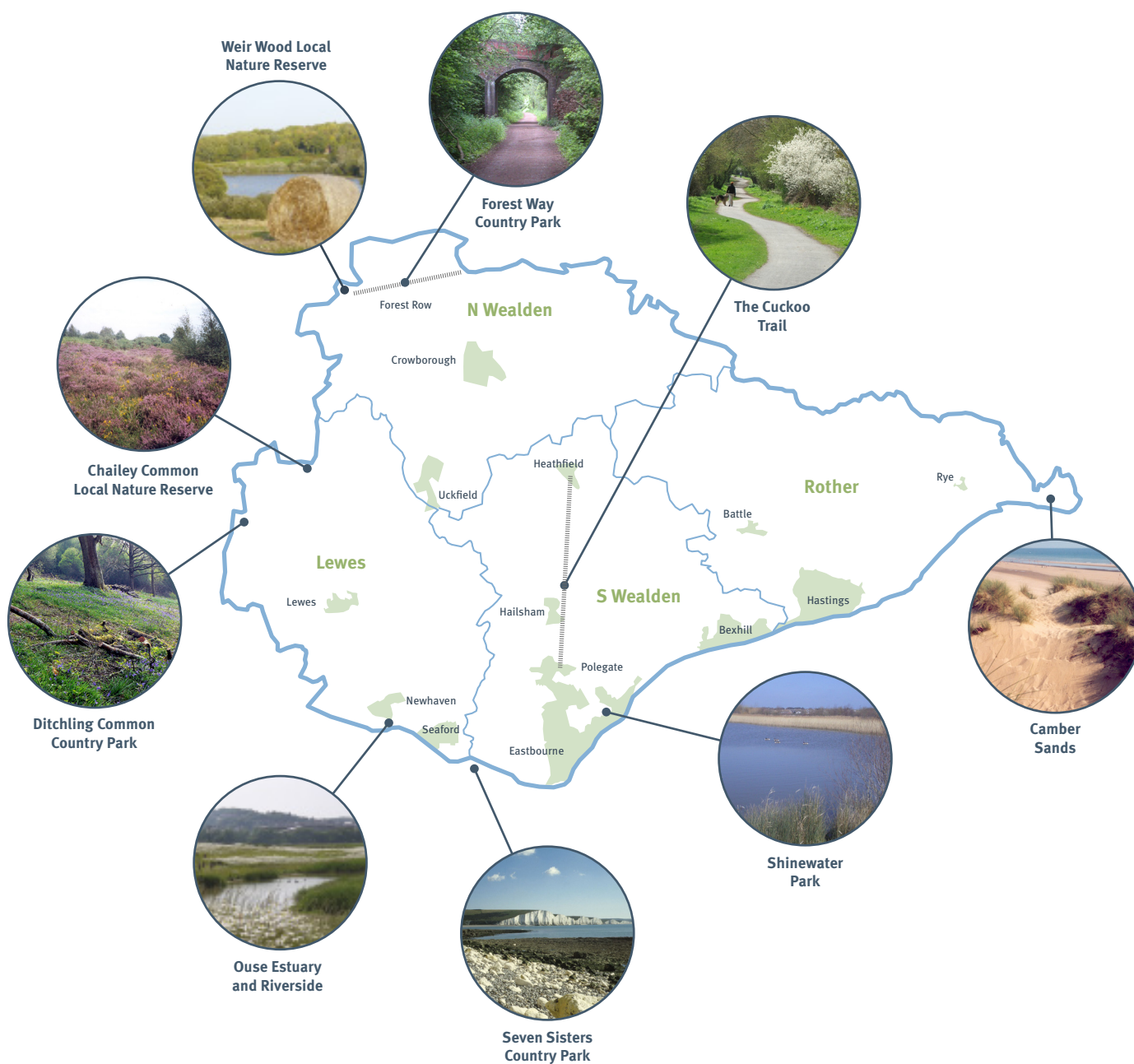
Map 2:
2,803 bridges in East Sussex



Map 2 gives an overview of the 2,803 bridges in the County – each blue circle is a bridge. Our Rights of Way Asset Management System (RAM) records each item of furniture as well as its condition. This is informed by the definitive map, our network survey and reports from path users or landowners.

The Rights of Way and Countryside Team are involved in the management of ten countryside sites in East Sussex; their location in the County is shown in map three. The countryside sites have become the responsibility of the County for a range of reasons, such as conservation importance or development requirement. The countryside sites are open spaces where visitors are free to follow paths or roam the area. You can walk all of them and ride a bike at two, the Cuckoo Trail and Forest Way Country Park.

Map 3:
Countryside sites managed by the Rights of Way and Countryside Team



There are a number of protected species at the countryside sites. Our responsibility and management varies depending on the countryside site designation and how we are involved. Countryside sites are usually managed by a plan which sets out what our priorities are and how they will be achieved. In some cases, due to the importance of species on the countryside site, this is in agreement with Natural England. This is summarised in Table A4 (each countryside site name links to our website with more information).

There are other countryside sites which the Council has some involvement in, such as Ashdown Forest and Rye Harbour Nature Reserve (RHNR). These are not managed by the Rights of Way and Countryside Team and are not included in this Strategy.

Table A4. The countryside sites

Countryside Site	Wildlife Conservation Designations (More information on table A5)	Area (Hectares)
Camber Sand Dunes/Johnson's Field	SSSI, SNCI, SPA	27
Chailey Common Local Nature Reserve*	LNR, SSSI, ANA	450
Cuckoo Trail*	Part of NCN21	39
Ditchling Common Country Park	Country Park, SSSI, ANA	78
Forest Way Country Park	Country Park, Part of NCN21, AONB	30
Ouse Estuary Nature Reserve	SNCI, NR, SDNP	43
Riverside Park	SNCI	18
Seven Sisters Country Park	Country Park, SSSI, SDNP, ANA	280
Shinewater Park	ANA	43 (part water)
Weir Wood Local Nature Reserve*	LNR, SSSI, ANA , AONB	152 (mostly water)

*Chailey Common LNR and Weir Wood LNR are not owned by the Council, the Cuckoo Trail and Shinewater are part owned by the Council.

The Council works closely with government agencies and non-governmental organisations, to ensure that the protection of its important assets is consistent with national and international environmental policy and associated land designation. The designations are set out in more detail in Table A5.

Table A5. Countryside site designation and legislation

Designation	Legislation
Local Nature Reserve (LNR) As Declaring Authority we have a responsibility towards the management of Chailey Common LNR and Weir Wood LNR.	A Local Nature Reserve is a statutory designation made under Section 21 of the National Parks and Access to the Countryside Act 1949, and amended by Schedule 11 of the Natural Environment and Rural Communities Act 2006. As a Local Authority, the Council has powers to acquire, declare and manage LNRs. To qualify as an LNR a countryside site must be of importance for wildlife, geology, education or public enjoyment.
Country Parks (CP) We currently own and manage the Forest Way Country Park, Seven Sisters Country Park and Ditchling Common Country Park.	Country Parks are designated under the 1968 Countryside Act with the purpose of providing a green space for the public for quiet recreation. They are normally situated on the edge of urban areas.
Sites of Special Scientific Interest (SSSI) Relevant at Ditchling Common Country Park, Camber sand dunes, Weir Wood LNR, Seven Sisters Country Park and Chailey Common LNR.	A Site of Special Scientific Interest is designated under the Countryside & Wildlife Act 1981 and the regulations covering these areas were strengthened under the Countryside and Rights of Way Act 2000. Natural England is responsible for overseeing the positive management of SSSIs and under this designation the Council has a responsibility to further the conservation and enhancement of SSSIs both in carrying out its operations and in exercising its decision making functions.

Further designations include:

<ul style="list-style-type: none"> • SNCI – Site of Nature Conservation Importance • SPA – Special Protected Area • NCN21 – National Cycle Route 21 	<ul style="list-style-type: none"> • ANA – Archaeological Notification Areas • AONB – Area of Outstanding Natural Beauty • SDNP – South Downs National Park
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Resources

We are very proactive in how we manage our workload. When a report is received from the public, the relevant Officer will assess how quickly a response is needed. The Rights of Way Priority Statement (see appendix 7) details how maintenance is prioritised. In summary, dangerous problems on the most popular paths are given the highest priority for inspection and resolution. (For example, a fallen tree hanging over a town-centre route to school.) Total path obstructions, where no alternative route is available, are also usually given a high priority, particularly on well-used or potentially useful paths.

At the other end of the scale, inconveniences (for example, minor problems where no risk is caused to the public) are regarded as a lower priority. This is especially the case where a suitable alternative route around the problem is available or if the path is not well-used due to its location in the network.

As well as employing staff and contractors we have 15 PRoW Parish volunteer groups with a total of over 220 members, over 110 volunteers working on our countryside sites (including SSCP Visitor Centre) and 10 PRoW Path Warden Volunteers.

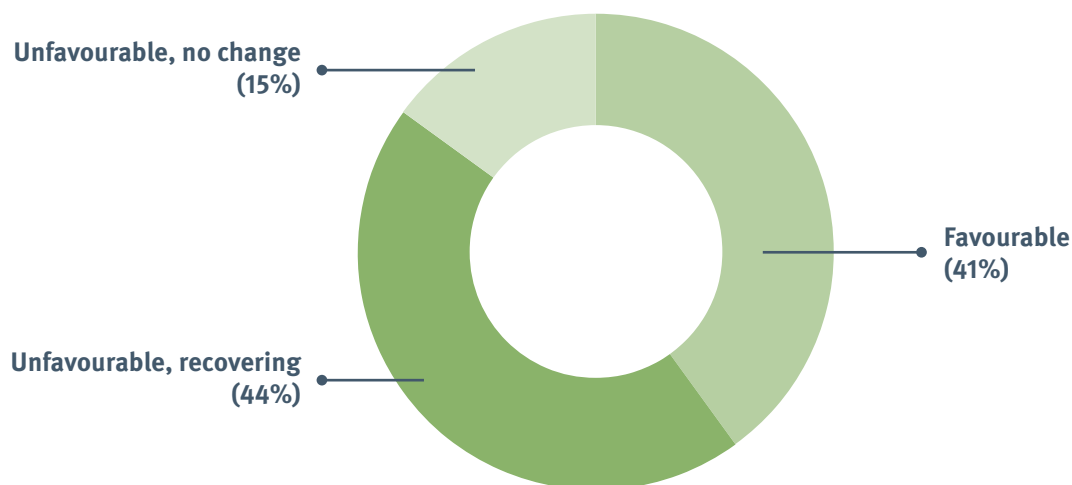
From the budget for PRoW and countryside sites the Council completes a range of work, including:

- Receipt, investigation and response to reports from members of the public, user groups and organisations
- Monitoring of PRoW and countryside sites
- Working with landowners to understand and meet their responsibilities
- Maintaining PRoW (that are either promoted, our responsibility or as enforcement action)
- Maintaining the countryside sites
- Working with volunteers
- Maintaining, reporting and updating our legal records for the Definitive Map, Town and Village Greens and Common Land registers
- Responding to property searches and planning applications
- Network management – for example, temporary closures or path diversions.

All the countryside sites are maintained to encourage wildlife. We work closely with government agencies and non-governmental organisations, to ensure that the protection of countryside sites is consistent with national and international environmental policy and associated land designation.

Natural England has a national target to ensure that 95% of SSSIs are in a 'favourable' or 'unfavourable and recovering' condition. The most recent data available from Natural England summarises the five Council owned or managed countryside sites within a SSSI. It indicates that 85% (839 ha) of countryside sites the Council owns or manages are in a favourable or recovering condition. See chart one.

However, the remaining 15% (148 ha) includes an anomaly; a large body of water at Weir Wood LNR that the Council is not responsible for. The water body accounts for 74% of the 'unfavourable – no change' rated area. If this area is excluded, the Natural England target of 95% is met.

Chart 1. Countryside site SSSI condition summary

All the countryside sites require a range of other management, depending on where they are placed and how they are used. This work can include partnership working, litter picking, visitor engagement, managing leases as well as repairing and maintaining property. Rare and protected species continue to be recorded across all the countryside sites. 80% of assets on all countryside sites are in a 'good' condition.

As part of the commissioning review we have spoken with other councils to understand how they manage their PRow and countryside sites, the table below shows a comparison.

Table A6. Summary of delivery at neighbouring councils

	Public rights of way		Countryside sites	
	Office staff	Maintenance	Office staff	Maintenance
BHCC	In-house	In-house	In-house	In-house
ESCC	In-house	In-house	In-house	In-house
HCC	In-house	In-house	In-house	In-house
KCC	In-house	Out-sourced	In-house	In-house
SCC	In-house	Out-sourced	In-house	Long-term lease
WSCC	In-house	Out-sourced	In-house	Mix

In this review we found that we have different focuses which determine our respective spend and outputs. Some authorities are beginning an asset management review similar to the one we began in 2008, while others have completed an assessment of their unit cost and are exploring contract arrangements. The discussions were useful to understand how our unit cost compared to others, both locally and in the commercial market.

Financial Analysis

Income is collected from a range of sources including:

- Various rents and licensing for those using our land
- Ranger agreements for work on the Cuckoo Trail and at Weir Wood LNR
- Sale of stile kits to landowners
- Property searches for PRoW, TVG and Common Land and landowner depositions
- PRoW diversions in a landowner's interest
- Temporary path closures
- Car parking charges and pass schemes

Each year £55k is secured from grants from Natural England in the form of Higher Level Stewardship (HLS) funding.

Table A7 summarises the total budget for the management of PRoW and countryside sites in 2015/16. The total budget for managing the functions is £1,384,100 per year. The team are able to realise a range of income opportunities totalling £565,900. This creates an overall cost to the Council of £818,200.

In addition to the annual revenue spend a short term capital budget is used to fund one-off large pieces of work. Each year a bid is submitted to the central capital programme, in 2015/16 the budget allocated was £418,000.

Table A7. Summary of the Council's costs and income for PRoW and countryside sites (2015/16)

	PRoW/C Site Maintenance	PRoW Officer	SSCP	Total
Net Revenue Budget	£557,100	£284,900	-£23,800	£818,200
External income and one-off projects	£284,300	£62,500	£219,100	£565,900
Total Budget	£841,400	£347,400	£195,300	£1,384,100

During the period 2010 to 2012, the delivery of the PRoW and countryside sites maintenance functions was subject to a series of changes which have improved service delivery and achieved financial savings. In this period there was an overall reduction in team size of 27% and revenue savings of £384,000 were achieved.

These savings were met whilst taking on the management of SSCP and an extra 311 miles of PRoW network in April 2011 due to the creation of the South Downs National Park. As a result of the reduced resources available, it has been necessary to more strictly prioritise activities in relation to routine maintenance and enforcement on both countryside sites and the PRoW network.

During the period of 2014 to 2016 further planned changes were implemented which saved £140,000. This was achieved by changing how we manage our vehicle fleet, a small reduction in staff and a stricter prioritisation of enforcement work.

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April 2016 • 15-16 300



Appendix 2 - Countryside Access Strategy - summary of survey responses – September 2016

In total, there were 386 responses to the Countryside Access Strategy survey and consultation.

- **Strategy:** The ‘needs’, ‘vision’ and ‘strategic outcomes’ detailed in the draft strategy were all given good levels of support by survey respondents (ranging from 69%-96%.)
- **Rights of Way (RoW):** The proposal for RoW management to remain in-house also received strong support (80%) both in terms of the survey questions and other narrative comments.
- **Countryside sites:** Just over half (56%) of respondents supported the proposal to pass countryside sites to other organisations. 16% strongly disagreed or disagreed with this proposal, with 27% of correspondents stating they ‘neither agreed nor disagreed’ or ‘didn’t know.’

These findings are supported by a common theme within the narrative comments. Namely, that there is not enough detail contained within the strategy to ascertain if the handover of sites should be supported or objected to.

1a. Summary of survey findings

i. The ‘needs’ for public rights of way and countryside sites

The needs defined within the strategy were positively supported by the survey responses. In terms of ‘Health & Wellbeing’ and ‘Conservation,’ over 70% of respondents strongly agreed with this definition of need. In total, 70% of respondents agreed or strongly agreed with ‘Sustainable economy’ being defined as a need.

ii. Our vision for the service

The strategy’s vision statement received a good level of support. 49% of respondents strongly agreed with the vision, with 37% agreeing. (86% in total.)

iii. The four strategic outcomes prioritising future spend

The four strategic outcomes detailed in the strategy received a high level of support. Over 80% of all respondents agreed or strongly agreed that the strategic outcomes of ‘Safety’, ‘Rights’, ‘Optimum,’ and ‘Community’ should be used to underpin our future plans.

iv. Our methods for meeting these four strategic outcomes

Rights of Way

80% of respondents either strongly agreed or agreed with the proposal that RoW management in East Sussex should remain in-house.

A total of 4% of respondents ‘disagreed’ or ‘strongly disagreed’ with this proposal.

Countryside sites

56% of respondents either strongly agreed or agreed with the proposal that the management of countryside sites should change, with sites being passed to another organisation. 8% disagreed and 8% strongly disagreed. (16% in total.)

27% of correspondents 'neither agreed nor disagreed' or 'didn't know.'

v. Previous engagement in the Countryside Access Strategy

17% of respondents had been involved in the previous survey.

vi. Use of Rights of Way and Countryside Sites

Walking on RoWs is the most popular activity for survey respondents. (87%)

Seven Sisters Country Park is the most-visited site (55% of respondents.)

vii. Interest in taking on sites from groups responding to the survey

35% of respondents stated an interest in taking on the management of countryside sites (18 respondents in total.)

1b. Common themes from narrative comments

i. Rights of way

In-house management was generally supported. Increased enforcement and landowner liaison was a common theme. More should also be done to work with volunteers.

ii. Countryside sites

Several comments stated that sites should remain under ESCC management to ensure they are protected in the future and properly managed. Other respondents pointed out that there was insufficient detail in the strategy proposals to assess whether the handover of sites could be supported (or otherwise.)

There was general support for the Cuckoo Trail and Forest Way remaining in-house.

iii. Other general comments in relation to the survey and strategy

22 (6% of total) respondents made comments that the strategy and survey were either difficult to understand or lacking in detail.

1c. Site-specific responses

The three sites eliciting the majority of responses were Chailey Common Local Nature Reserve, Seven Sisters Country Park and Weir Wood Local Nature Reserve.

- In regards to Chailey Common Local Nature Reserve, many respondents were happy with ESCC's current management and strongly objected to the hand-over of the site. Respondents also saw Chailey as a very complex site (due to the landownership and

ecology etc.) Several commented that the strategy does not give enough detail as to how the site would be effectively managed without its current condition worsening.

- Seven Sisters Country Park was also seen as an iconic and very important site for the County. Many felt it should remain under ESCC management. Several comments also felt that ESCC was not making the most of the opportunities that came with the site.

Several comments suggested that the South Downs National Park Authority or National Trust would be most appropriate to take the site on.

- Several correspondents felt that Weir Wood Local Nature Reserve currently works well with ESCC management and that, if the site is passed over, suitable organisations to support the 'friends of' group may not be available.

In regards to the other sites proposed for 'handover' by the strategy, comments typically supported ESCC retaining management of the sites, although with better liaison and support from volunteers and other organisations.

Both the Cuckoo Trail and Forest Way are proposed to be managed 'in-house.' There was general support for this proposal.

1d. General comments from Local Authorities and key stakeholders

The South Downs National Park Authority, Eastbourne Borough Council, Lewes District Council, Wealden District Council and several Parish Councils supported in-house management of Rights of Way.

Wealden District Council strongly disagreed with the proposal to pass sites to other organisations. Lewes District Council and Eastbourne Borough Council 'neither agreed nor disagreed' or 'didn't know, respectively. None of the District or Borough Councils stated an interest in taking on ESCC sites.

The South Downs National Park Authority agreed with sites being passed to other organisations. The Authority is also interested in taking on sites.

Rother District Council did not respond in full to the survey, but invited further liaison with ESCC regarding land holdings.

Comments from key stakeholders supported RoW remaining in-house. However, many voiced concerns about handing over sites – particularly in relation to protecting access and ecology on sites in the future. More should also be made of volunteering opportunities.

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Appendix 3 - Countryside Access Strategy – consultation survey findings September 2016

Contents

1. Consultation survey - overview

1a. Survey findings

- i. The needs for public rights of way and countryside sites
- ii. Our vision for the service
- iii. The four strategic outcomes prioritising future spend
- iv. Our methods for meeting these four strategic outcomes
- v. Previous engagement in the Countryside Access Strategy
- vi. Use of Rights of Way and Countryside Sites
- vii. Interest in taking on sites from group responding to the survey

1b. Common themes from narrative comments

- i. Public rights of way
- ii. Countryside sites
- iii. Other general comments in relation to the survey and strategy

1c. Site-specific responses

- i. Camber Sands/Johnson's Field
- ii. Chailey Common Local Nature Reserve
- iii. Ditchling Common Country Park
- iv. Ouse Estuary Nature Reserve
- v. Riverside Park
- vi. Seven Sisters Country Park
- vii. Shinewater Park
- viii. Weir Wood Local Nature Reserve
- ix. Cuckoo Trail and Forest Way

1d. General comments from Local Authorities and key stakeholders

- i. Eastbourne Borough Council
- ii. Lewes District Council
- iii. Rother District Council
- iv. South Downs National Park Authority
- v. Wealden District Council
- vi. Parish Councils
- vii. East Sussex Local Access Forum
- viii. South Downs Local Access Forum
- ix. Sussex Ramblers
- x. Open Spaces Society
- xi. Natural England
- xii. Country Landowners Association
- xiii. Campaign to Protect Rural England
- xiv. South Downs Society

1. Consultation survey - overview

This section contains a summary of the survey results.

In total, 379 responses were received online and via hardcopy. Seven individual 'narrative' responses were also submitted in writing. (386 responses in total.)

Consultation meetings were proactively held with key groups and in response to requests from other interested parties. Specifically, meetings were held with representatives from Lewes and Wealden district councils, Chailey Common stakeholders, the East Sussex Seniors Association, the South Downs Society and the East Sussex and South Downs Local Access Forums.

1a. Survey findings

For ease of reading, these findings follow the order of the questions in the survey - which is included as Background document 2. A transcript of the written comments that were provided is included as Background document 1 and a list of stakeholders that took part as Background document 3.

In the survey, we asked the public to give us their views on how the draft strategy proposed:

- i. The needs for public rights of way and countryside sites
- ii. Our vision for the service
- iii. The four strategic outcomes prioritising future spend
- iv. Our methods for meeting these four strategic outcomes

We also asked about:

- v. Previous engagement in the Countryside Access Strategy
- vi. Use of Rights of Way and Countryside Sites
- vii. Interest in taking on sites from groups responding to the survey

Survey responses are summarised below. (Note: Where 'don't know' and 'not answered' responses are not included, this is due to a very low response rate in those categories.)

i. The need for public rights of way and countryside sites

We asked respondents how strongly they agreed with the three needs defined in the draft strategy in terms of what people need from public rights of way and countryside sites.

The strategy sets out three needs:

Health & wellbeing "Regular activity and interaction with nature to maintain a healthy lifestyle and promote physical and mental health, either through group or individual activity."

Strongly agree - 72%
 Agree - 23%
 Neither agree nor disagree – 3%
 Disagree – 1%
 Strongly disagree – 0%

Conservation “Land managed to sustain and enhance wildlife and biodiversity in East Sussex.”

Strongly agree - 71%
 Agree - 25%
 Neither agree nor disagree – 2%
 Disagree – 0%
 Strongly disagree – 1%

Sustainable economy “Information on the public rights of way and countryside sites to enable local businesses to plan and complete the East Sussex visitor offer.”

Strongly agree - 34%
 Agree - 35%
 Neither agree nor disagree- 23%
 Disagree – 5%
 Strongly disagree – 1%

ii. **Our vision for the service**

The following is the draft strategy’s ‘vision statement:’

“To ensure that our public rights of way and countryside sites are accessible, maintained enhanced and promoted; meeting and delivering the needs of our residents and visitors in the most efficient, affordable and effective manner.”

The survey asked respondents how strongly they agreed that the strategy’s vision reflected how public rights of way and countryside sites should be managed in the future.

Strongly agree – 49%
 Agree – 37%
 Neither agree nor disagree – 9%
 Disagree – 3%
 Strongly disagree – 2%

iii. **The four strategic outcomes prioritising future spend**

The draft strategy sets out four strategic outcomes which will be used to prioritise our work. These four outcomes will underpin our plans to realise the vision and help to meet the three core needs of Health and Wellbeing, Conservation and Sustainable Economy.

We asked respondents how strongly they agreed with the four priorities within the strategy.

Safety “Enable residents and visitors to safely use our public rights of way and countryside sites.”

Strongly agree – 48%.
 Agree – 41%
 Neither agree nor disagree – 8%
 Disagree 3%
 Strongly disagree – 0.3%

Rights “Enable and support landowners, stakeholders and residents to exercise their rights and fulfil their responsibilities.”

Strongly agree – 51%
 Agree – 39%
 Neither agree nor disagree – 7%
 Disagree – 1%
 Strongly disagree – 1%

Optimum “Achieve the optimal management of our public rights of way and countryside sites for the benefit of residents, visitors and wildlife.”

Strongly agree – 49%
 Agree – 35%
 Neither agree nor disagree – 9%
 Disagree – 1%
 Strongly disagree – 1%

Community “Enhance local communities through engagement with our public rights of way and countryside sites.”

Strongly agree – 47%
 Agree – 39%
 Neither agree nor disagree – 10%
 Disagree – 1%
 Strongly disagree – 1%

iv. **Our methods for meeting the four strategic outcomes**

The strategy gave some broad information about how ESCC intends to manage public rights of way and countryside sites in the future. Consultation responses are summarised below.

Public Rights of Way The strategy proposes that public rights of way will continue to be managed in-house, with some specific operational changes being recommended.

We asked respondents how strongly they agreed with that proposal:

Strongly agree - 51%
 Agree - 29%
 Neither agree nor disagree – 13%
 Disagree – 3%
 Strongly disagree – 1%
 Don't know – 2%

Therefore, in summary, 80% of respondents agreed with the decision for the management of rights of way to remain in house. 6% disagree.

Countryside sites The strategy proposes that countryside sites should change, with sites being passed to other organisations who are more experienced in community engagement, conservation and visitor experience to improve what the sites have to offer.

We asked respondents how strongly they agreed with that proposal:

Strongly agree – 23%.
 Agree - 33%.
 Neither agree nor disagree – 22%
 Disagree – 8%.
 Strongly disagree – 8%
 Don't know – 5%

Therefore, in summary, 56% of respondents agree with the decision for the management of countryside sites to change. 16% disagree with the proposal.

Significantly, 27% of correspondents 'neither agree nor disagree' or 'don't know.' This tallies with a consistent message from narrative comments (see below) that more detail is needed before a decision can be made in this case.

v. Previous engagement

We asked respondents if they had replied to the previous consultation. 17% of individuals were involved in the previous survey, with 65% not being previously involved.

vi. Use of Rights of Way and Countryside Sites

In the survey, we asked stakeholders to tell us how actively involved they were with the County Council's countryside sites and RoW.

In order of 'popularity' the percentage of respondents using sites or RoW is as follows:

Walking – public rights of way	87%
Seven Sisters Country Park	55%
Cuckoo Trail	48%
Cycling – public rights of way	34%
Ditchling Common Country Park	20%
Camber Sand Dunes/Johnson's Field	20%
Ouse Estuary Nature Reserve	19%
Forest Way Country Park	18%
Chailey Common Local Nature Reserve	18%
Weir Wood Local Nature Reserve	14%
Horse riding – public rights of way	13%
Shinewater Park	10%
Other* (see below)	9%
Riverside Park	4%
None	3%
Carriage-driving - public rights of way	2%
Off-road driving (4x4) – public rights of way	2%
Motorcycling – public rights of way	1%

*Other sites and RoW that respondents were involved in included: Ashdown Forest, Combe Valley, properties of the Woodland Trust, Kiln Wood, Rye Harbour, Winchelsea Beach, Lewes Railway Nature Reserve, Battle Great Woods, Seaford Head, Lewes Old Racecourse, Abbot's Wood, Arlington Reservoir, Malling Down and the South Downs Way.

Other uses mentioned by respondents included: landowner and farming interests, reporting of RoW problems, RoW volunteering, off-road running, the writing of walking books, birdwatching, photography and the rescue of injured wildlife.

vii. Responses on behalf of groups interested in site management

17% of responses were made on behalf of an organisation, group or business (51 respondents in total.)

Around 35% of respondents stated that they were interested in taking on the management of countryside sites (18 respondents in total.)

Amongst these were:

- Ditchling Parish Council, who expressed an interest in Ditchling Common Country Park
- The South Downs National Park Authority
- East Dean Parish and Mayfield & Five Ashes Parish Councils
- Rights of Way Volunteers, Robertsbridge
- Members of Friends of Weir Wood
- 5 private individuals, who stated varying interests in countryside sites

Of those organisations who responded, 6% were public sector, 4% private sector, 6% voluntary organisation or group and 1% an association or society. (81% of organisations did not answer this question.)

1b. Common themes from narrative comments

The survey also included a free text 'narrative' section, where respondents could provide additional comments on the strategy and consultation. A summary of responses is detailed below.

i. Public rights of way

197 respondents provided further comments about RoW, the main issues they raised were:

- In-house management seems most appropriate for RoW. This is generally supported.
- Increased enforcement and landowner liaison is needed. More consideration of landowners (particularly farming) should be given when carrying out RoW work.
- Improved coordination is needed between various partners, especially parishes and volunteer groups.
- Greater responsibility should be passed on to landowners and parishes, in terms of RoW maintenance.
- More should be done to explore and make the most of external funding opportunities – for example, section 106 agreements.

- Wider community engagement to manage RoW, including volunteers, organisations and parish councils should be sought.

ii. Countryside sites

82 respondents provided comments regarding countryside sites. **(See Background document 1)**

The top issues respondents raised were:

- Countryside sites should remain under ESCC management to ensure the sites are protected and appropriately managed.
- There was general support for the Cuckoo Trail and Forest Way remaining in-house.
- Any change of organisation must have the appropriate skills to manage complex sites in their best interests. Conditions must be in place to ensure the future protection of the sites.
- ESCC needs a mechanism in place to ensure that sites are kept in a good condition after handover. Would ESCC take sites back if that new organisation failed?
- Public access on sites must not be affected and appropriate safeguards should be established to ensure future protection and avoid commercialisation.
- Sites are already managed at a low cost. Can it be demonstrated that hand-over will save money whilst improving condition? There are no statements about maintaining site quality after handover.
- Sites other than Seven Sisters (which is the main focus for a new organisation) may suffer in the long run, as they are not 'money-making'.
- The handover of sites would result in ESCC losing control of their future.
- The benefits of site handover should be clearer demonstrated before being allowed to take place.
- There is insufficient reference to protecting ecology and wildlife.

iii. Other general comments in relation to the survey and strategy

There were 22 comments from respondents (6% of total responses) who, in summary, felt the survey was difficult to understand.

Some felt that more specific detail was needed to be able to assess the impact of ESCC's proposals.

One respondent mentioned that the survey also makes no reference to the Government's recently published 'Cycling and Walking Strategy.'

Several respondents commented that the strategy should contain more information about future funding of the service.

1c. Site-specific responses

The following is a summary of comments in relation to specific sites:

I. Camber Sand Dunes/Johnson's Field

Rother District Council (RDC) is happy with the current management and condition of the sites. RDC would need to be closely involved in any 'handover' of the sites and wishes to enter into more detail discussions if this is progressed.

No other detailed comments regarding Camber Sand Dunes/Johnson's Field were received.

II. Chailey Common Local Nature Reserve

Lewes District Council (LDC) is happy with the current management and condition of the site. LDC cannot give any additional financial support and also has the final word on management due to the Scheme of Regulation for the site. Therefore, LDC would need to be closely involved in any 'handover' of the site.

Natural England (NE) mentioned that they had appreciated working with ESCC. Their view was that, if site management is to change, then expertise in heathland management is essential (including grazing.) Ideally, a local solution, with local farmers/commoners providing the stock, would be sought.

Site stakeholders

A consultation meeting was held with various landowners, Chailey Parish Council and Commons Society representatives, who made the following key statements:

- The meeting did not want to see any change to site management, as it was currently working well.
- The survey and strategy is too generic to be able to assess how the proposals would affect the site. It does not demonstrate how money would be saved or services improved.
- The HLS agreement ends in 2021. How would the 'handover' take account of that? Who would be the holder of this agreement post-handover?
- Chailey is a unique site, larger and more complex than others and should be left out of the strategy proposals. Any new organisation would, unlike other sites, need to work to coordinate various landowners, as well as ecological management.
- Responsibility for future maintenance of the fencing needs to be taken into account.

- ESCC moving away from the site would reduce overall staff capacity if another organisation took over. (ESCC's staff are not funded by the HLS scheme, they are funded from central Council budgets.)
- Who would monitor the site after handover? Would ESCC take it back if things deteriorated? What safeguards will be in place to prevent this happening?
- What would happen if the four landowners disagreed about site management?
- Everyone connected with the Common is against any commercial development.

Key survey comments about Chailey Common LNR:

- The site receives grant funding from Natural England and therefore currently 'pays its way'
- ESCC is best placed to negotiate future funding rather than any charitable or similar enterprise.
- As a SSSI site, the experience and knowledge base of the team at ESCC is essential to the successful management of the site.
- Considerable volunteer effort is made by residents to support ESCC staff on the site which is proving a successful strategy in its management. This should be further promoted by ESCC.
- The Commons have improved enormously thanks to ESCC's work and the grazing scheme. It is disappointing that this might change.
- A local farmer is heavily involved in the maintenance of the site and is keen to continue providing grazing services and stock.
- Further funding should be sought from Lewes District Council to support management of the site.
- The management of the area has been successful, so should remain under ESCC management.
- Respondents expressed concern about the benefits of outsourcing the management of Chailey, that is, whether this would be cost effective and in the best interests of the site. It would be essential that an organisation with the relevant experience is chosen who can continue with the complex site management to meet the conservation needs of the heathland.

iii. Ditchling Common Country Park

Ditchling Parish Council agreed with proposals to handover sites. In this scenario, they would also be interested in exploring the possibility of managing the site.

Key survey comments about Ditchling Common Country Park:

- The site is currently managed successfully with rangers and voluntary groups and should stay under the management of ESCC
- The site would benefit from improved management from an alternative organisation. However, ESCC needs to ensure that any other organisations would improve the current site conditions.

iv. Ouse Estuary Nature Reserve

Key survey comments about Ouse Estuary Nature Reserve:

- Considered an already successful site within a regeneration area and should remain under ESCC management.

v. Riverside Park

Key survey comments about Riverside Park:

- Greater involvement from Newhaven Town Council should be sought, as well as additional funding.
- To manage the site, closer working with 'Friends of Riverside Park' should be developed.

vi. Seven Sisters Country Park (SSCP)

The East Sussex Local Access Forum (ESLAF) stated: Seven Sisters Country Park is an iconic and highly sensitive site. It is an emblem of the county, very important for tourism with good income potential.

ESLAF recommends that consideration should be given to conveying this site to either the South Downs National Park Authority or the National Trust (who already own a good proportion of the land). It was strongly felt that only these two public bodies were suited to take over this key site.

The South Downs Local Access Forum (SDLAF) stated that 'any proposals to dispose of, or lose control of SSCP and Cuckmere Haven would be unacceptable. This is an asset of national importance...the on-going situation regarding sea ingress would make any disposal on this site problematic.'

Key survey comments in relation to SSCP:

- Should remain under ESCC management as with appropriate investment the site has excellent revenue potential for the council
- If the managing authority should change, the South Downs National Park Authority or National Trust might be suitable organisations to manage the site.
- Visitor centre volunteers stated that under ESCC, SSCP has received a considerable amount of new funding. Any organisation taking over its future management must continue the "outstanding" work done since coming into the County's domain.

- ESCC should be making the best of the site itself – especially in terms of easily realised income opportunities.

The South Downs Society commented that “the SDNPA may be an appropriate owner/manager for Seven Sisters Country Park.”

vii. Shinewater Park

Eastbourne Borough Council does not have the resources to commit to managing additional land. The Borough Council is already committed to developing Eastbourne (Shinewater) Park as a conservation and tourist venue and this will fully occupy the current and planned resource allocation.

Key survey comments in relation to Shinewater Park:

- As a key educational site, any change in its management needs to have strict covenants to ensure its future.
- A partner should be encouraged to develop appropriately scaled public facilities such as toilets, café or visitor centre. This will add to public amenity and could increase longer term financial viability for the partner.
- One respondent was ‘totally opposed’ to the handover of the site.

viii. Weir Wood Local Nature Reserve

Key survey comments in relation to Weir Wood LNR:

- The present arrangements work well and should not be changed.
- If the ‘Friends of Weir Wood’ had not agreed to manage the site, it would have been lost as an amenity and conservation site for the local community.
- The site is currently managed by volunteers, with assistance from ESCC Rangers. This small volunteer group cannot manage this site unaided, when it is owned by a private company who are not able to give them full support.
- Several comments supported continued ESCC involvement to avoid the risk of the site being lost to the community (unless suitable contractors can be found who can commit long-term and maintain pressure on Southern Water to keep this as a conservation site.)
- The ‘Friends’ are not likely to be in a position to take on the site. A ‘not-for-profit’ organisation may be supported by the Friends if it can take on ESCC’s role.

ix. Cuckoo Trail and Forest Way

The survey and narrative responses demonstrated general support for the Cuckoo Trail and Forest Way remaining in-house

1d. General comments from Local Authorities and key stakeholders

The following is a summary of narrative comments received from local authorities. All responses were made at officer level, unless otherwise specified.

i. Eastbourne Borough Council (EBC)

EBC's response strongly agrees with in-house RoW management but 'doesn't know' regarding sites being passed to another organisation.

EBC stated that "some of the countryside sites might be unsustainable if handed to charitable or voluntary organisations. They require income/funding for their work and some sites will present little opportunity to make money. If public money is available initially to support these sites there is no guarantee that this funding will not be reduced or cut entirely in the future. What happens if the new managing organisation fails?"

Many voluntary organisations rely on free labour which is often notable for the large proportion of highly skilled but older people. It can be difficult to get younger participants. There may be a risk that the numbers of new recruits will not keep pace with the loss of older skilled volunteers."

ii. Lewes District Council (LDC)

LDC's response agrees with in-house RoW management and does not agree or disagree with sites being passed to another organisation.

LDC stated that "ESCC has a successful track record of environmental improvement and biodiversity gain on its Countryside Sites. Therefore any organisation taking on the responsibility of a Countryside Site should have a proven track record of managing and restoring important wildlife habitats, especially where sites have a statutory designation e.g. Site of Special Scientific Interest or Local Wildlife Site. They should also be able to ensure the long term funding of agreed ecological management plans."

LDC also suggested that, on the panel that makes the final decision on who manages the Countryside Sites, "there should be an independent member from a leading conservation organisation."

According to LDC, "community Engagement should be an integral part of managing the Countryside Sites" and "it is of upmost importance that Countryside Sites are not managed in isolation but as part of a wider living landscape and ecological unit. Any new manager should be prepared to look beyond the boundary of the site to work in partnership with other likeminded organisations and stakeholders.

LDC is not interested in taking on any of ESCC's countryside sites.

iii. Rother District Council (RDC)

The survey was not completed by RDC. However, they did state that, "RDC would be interested in having further discussions with ESCC over the management and ownership of its landholdings in Camber; as these have a bearing both on our day-to-day operations there, and our longer-term aspirations for Camber as expressed in the Supplementary Planning Document that was adopted in May 2015."

iv. South Downs National Park Authority (SDNPA)

The SDNPA's response strongly agrees with in-house RoW management and agrees with sites being passed to another organisation. The SDNPA is interested in taking on sites.

The SDNPA is "glad to hear that management and maintenance of PRow is being kept in-house. However, the draft Strategy gives no indication of the resources that will be available to the PRow team to undertake this work. This is of concern as we are aware from information supplied to us (by you) that there is a backlog of asset repair work to be carried out. We urge ESCC to put in place measures to ensure that PRow's are adequately funded and that the quality of the access network does not suffer as a result of changes to the service."

The SDNPA "agrees that more should be made of volunteers – in particular training people to be path wardens. The South Downs Volunteer Ranger Service is already working with ESCC and coordinates a number of volunteer tasks on rights of way, particularly during the summer months. We would be keen to develop this aspect of our work further as it has always been a very popular aspect of the work of the VRS and we would want to do it in a way where there is some input from ESCC to help enhance the volunteer experience. There could be a dedicated group of the VRS which would become one of the volunteer groups which take responsibility for a parish or parishes through ESCC co-ordination."

The SDNPA is also concerned that income generating diversion work may be prioritised over other statutory RoW work.

The SDNPA agrees that a variety of groups/organisations could be appropriate to take on management of CMS. However, the SDNPA would like to encourage ESCC to ensure that any potential handover will *ensure* that the sites are managed at least as well as now.

v. Wealden District Council (WDC)

WDC's survey response strongly agreed with in-house RoW management, but strongly disagreed with sites being passed to another organisation.

WDC is very happy with the current arrangement of working with ESCC – in particular, in relation to the countryside team's expertise, skills and commitment to their work.

More specifically, their view was that 'outsourcing' would not save money and would simply transfer costs to management of a contract/service. WDC was also of the view that outsourcing would not be suitable for countryside site work.

Due to this, WDC's view is that ESCC would be failing both the public and other stakeholders if current arrangements changed.

However, the WDC felt that it might be beneficial for another organisation to take over volunteer work at ESCC.

WDC also proposed that, if ESCC keeps countryside services in-house, there might be potential for both authorities to combine sites/resources. For example, WDC and ESCC could jointly manage: Cuckoo Trail, Diplocks Wood (Polegate), Monken Pyn and Wilmington Common, SANGS Crowborough 70 acres, SANGS Uckfield 70 acres.

vi. Parish Councils:

The following local councils provided narrative responses:

- Uckfield Town Council strongly agrees that Rights of Way should remain in-house.
- Withyham Parish Council supports the vision statement and RoW remaining in-house. As the Forest Way is remaining in house, they are not affected by the site proposals. However, they felt that the issues of funding and diminishing resources were not addressed by the strategy; in particular, enforcement work needs more support.
- East Dean and Friston RoW Committee stated, 'without further detail, it is difficult to see if the stated management proposals will achieve the outcomes.'
- South Highton Parish Council proposed that parish councils should be consulted to see if they would take on RoW management.
- Mayfield Parish stated that they were interested in taking on sites.
- Newick Parish Council asked for more information as to how the new plan will be funded. Would other organisations taking on sites also require ESCC funding for site management?
- Fletching Parish Council is concerned that responsibilities might be passed to parishes without adequate funding.

The following is a summary of responses from other key stakeholders.

vii. East Sussex Local Access Forum (ESLAF)

ESCC's vision is welcomed and strongly supported by the ESLAF.

Rights of Way Management: The proposal to keep this 'in house' is welcomed. The current team is highly skilled, knowledgeable and very efficient and best placed to continue this work. Any proposal to contract out either maintenance or management of RoW should be rejected. The ESLAF strongly questioned the statement in the consultation that '98% of RoW are open and easy to use.' The ESLAF wished this to be clarified, as the 98% figure is based on ESCC's definition of 'unavailable paths,' which are subject to permanent fundamental obstruction. However, on a seasonal basis, many other routes may be obstructed or difficult to use (e.g. due to temporary cropping, obstruction or maintenance issues.)

Countryside Sites: Retaining the Forest Way Country Park and Cuckoo Trail is to be welcomed but there are serious concerns about how the other sites might be passed on.

Only the SDNPA or NT are suitable (in the ESLAF's opinion) to take on Seven Sisters Country Park (see comments under that section above.)

If other organisations can be found to take on the remaining sites they should only do so with the following caveats:

- Disposal is only to suitable organisations with appropriate expertise.
- They are leased only to charities, trusts, public bodies and not into private ownership. No freehold of these sites should be sold unless to another local authority.
- They are maintained and provide facilities at or above present levels including augmentation of rights of way where this would better suit modern day usage.
- Current rights of access, including open access, are retained. The access arrangements the public currently enjoy on these sites, whether statutory or voluntary, should be maintained and preferably enhanced by including appropriate covenants in any contract.,
- Any capital raised as a result of any 'sell off' should be 'ring fenced' to fund RoW improvements although it is difficult to see whether any proposed disposal would raise significant sums.

Rights of Way Diversion Fees: This is welcomed as a means of increasing income as long as user benefit is not lost in the seeking of profit.

Volunteering: There is a potentially large and growing free resource to be tapped in volunteers. Feedback suggests that ESCC has difficulties and a variable approach to working with volunteers - this needs to be urgently investigated and resolved.

Rights of Way Improvement Plan (RoWIP): User groups are surprised that there is no mention of ESCC's RoWIP 2007-2017 in the strategy. It should not be sidelined but referred to and supported within the new Countryside Access Strategy.

viii. South Downs Local Access Forum (SDLAF)

SDLAF understands the need for ESCC to maximise its income and reduce costs in the current very difficult financial environment. SDLAF agreed with the concept of making more and better use of the countryside assets, and were supportive of any plans to increase income from rental of underused or under-priced facilities. This could be through rental or franchising.

SDLAF were concerned about the concept of disposing of assets for several reasons, particularly because of the loss of control of sensitive areas, and because of the on-going maintenance and risks would mean it unlikely that ESCC would obtain anything like a reasonable value. Any disposal of assets should be to like-minded non-commercial organisations whose interests are based around conservation, landscape and public benefit.

Those sites in or adjacent to the SDNP boundary need to have a guaranteed future of sensitive treatment, in terms of landscape, biodiversity and access.

ix. Sussex Ramblers

The strategy contains nothing substantial in terms of detail, especially in terms of supporting volunteers. The RoWIP is also not referenced. The Ramblers support keeping RoW in-house. However, more mention should be made of resourcing volunteer

support. There is no provision for an increase in pre-2026 workload in relation to definitive map closure.

In terms of sites, if they are handed-over, then public access must be protected. Help from other volunteer organisations should also be actively sought.

x. Open Spaces Society (OSS)

The OSS representative for Wealden also sits on the ESLAF and made the same submission to that of the Local Access Forum (detailed above.)

xi. Natural England (NE)

NE asked if there is intention to produce a revised plan/statement of actions. The strategy's link to the RoWIP also needs clarifying.

NE mentioned that, 'the 'need' statement focusses on active lifestyles, but there isn't much mention of the needs of different users, including less mobile people.

The commitment to processing landowner diversions is practical since it generates income but there is no corresponding mention of public applications - something that needs to be addressed with 2060 cut-off and the implementation of the Deregulation Act measures.

xii. Country Landowners Association (CLA)

The CLA supports the principle of improving diversion processes.

The CLA does not, in principle, object to the hand-over of sites. However, more detail is needed as to who that 'third party' organisation might be.

xiii. Campaign to Protect Rural England (CPRE)

CPRE Sussex supports the Vision and Objectives of the Strategy. The CPRE believes that the strategy could be improved by considering 'access' to the countryside and sites listed by non-car modes from built up areas in more detail (including cycle ways / multi-user routes.)

The CPRE would welcome further clarity about who will maintain RoW at sites where the Council does not have responsibility for maintenance (such as access and common land, village greens) and how ESCC will encourage land owners to carry out maintenance (such as signage.) In terms of countryside sites, CPRE would welcome more information about controls that ESCC will use to ensure that the sites listed are afforded protection and enhanced when handed over to an external organisation, whilst still delivering cost savings.

xiv. South Downs Society (SDS)

The SDS supports the proposal to keep RoW in-house, however, they 'don't know' about the proposal for sites.

In regards to RoW, the SDS commented that, “it may be better if these are managed within the national park by the SDNPA. More generally, the key point will be that the service should be adequately resourced, the website fit for purpose and the handling of faults, closures, diversions, creations etc. be prompt and efficient and transparent.”

With regards to countryside sites, the SDS stated that, “other organisations may be well placed to take over but public and voluntary sector organisations may struggle to find the resources. Any transfer needs to protect landscape, wildlife, archaeology and access and build in potential for improvement.”

List of Background Documents

- 1 – Verbatim comments from consultation survey
- 2 – Consultation Survey
- 3 – List of consultees

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