



ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY COMMITTEE

WEDNESDAY, 20 SEPTEMBER 2017

11.00 am COMMITTEE ROOM, COUNTY HALL, LEWES

MEMBERSHIP - Councillor Richard Stogdon (Chair)
Councillors Claire Dowling (Vice Chair), Godfrey Daniel, Simon Elford,
Darren Grover, Pat Rodohan and Barry Taylor

A G E N D A

- 1 Minutes of the meeting held on 14 June 2017 (*Pages 3 - 12*)
- 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 Highways Infrastructure Services Contract - Year 1 Update Report (*Pages 13 - 20*)
Report by the Director of Communities, Economy and Transport.
- 6 Grass Cutting Service and Management of Roadside Vegetation (*Pages 21 - 28*)
Report by the Director of Communities, Economy and Transport.
- 7 Reconciling Policy, Performance and Resources (RPPR) for 2018/19 (*Pages 29 - 96*)
Report by the Chief Executive.
- 8 Scrutiny committee future work programme (*Pages 97 - 100*)
- 9 Forward Plan (*Pages 101 - 110*)
The Forward Plan for the period to 31 December 2017. The Committee is asked to make comments or request further information.
- 10 Any other items previously notified under agenda item 4

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12 September 2017

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5 SCRUTINY COMMITTEE FUTURE WORK PROGRAMME

Scrutiny Review of Superfast Broadband

5.1 The Committee discussed the presentation of the Scrutiny Review of Superfast Broadband report at Cabinet on 6 June 2017, to establish if the Committee needed to respond to any of the comments made at the meeting. The Director of Communities, Economy and Transport re-stated that the department welcomed the report and accepted the recommendations of the Review. The coverage achieved by the first two contracts is good and is better than some other local authorities have been able to achieve in similar circumstances. It is accepted that there are some parts of East Sussex without access to superfast broadband, but hopefully the third contract will deal with this.

Libraries Strategic Commissioning Strategy

5.2 The Committee has previously expressed an interest in this project through the Committee's work on Reconciling Policy, Performance and Resources (RPPR) last year. The Committee understands that the Audit, Best Value and Communities Services (ABVCS) Scrutiny Committee has established a Review Board to work alongside officers on the commissioning strategy. The Committee agreed that it wished to send a representative to the ABVCS Libraries Review Board, to keep abreast of this important area of work for the Communities, Economy and Transport (CET) department.

Grass Cutting

5.3 The Committee noted that a report will be brought to the 20 September 2017 ETE Scrutiny Committee meeting outlining options for making savings in the grass cutting budget. The Committee can then decide if it wishes to do more detailed work on this subject.

Dropped Kerbs.

5.4 The Committee noted the discussion that took place at one of the new Council induction sessions about allocated funded for Dropped Kerbs. The Committee asked that a report on Dropped Kerbs be presented to the 20 September 2017 Committee meeting. The Director of Communities, Economy and Transport confirmed that it would be possible to produce a report that outlined existing approach and policy on dropped kerbs. The Committee asked that the report also takes into account the recommendations from the previous Scrutiny Review of Dropped Kerbs.

5.5 The Committee RESOLVED to amend the work programme in accordance with paragraphs 5.2, 5.3 and 5.4 above.

6 EAST SUSSEX ROAD SAFETY PROGRAMME - UPDATE

6.1 The Head of Communities introduced the report. Although the number of Killed or Seriously Injured (KSI) road accidents has reduced, the KSI rates are higher in East Sussex than the national average and for comparable Local Authorities. Analysis of the data shows that 90% - 95% are due to human error. Therefore, approaches need to be developed to tackle driver behaviour.

6.2 The Head of Communities outlined the work carried out with the Behavioural Insight Team (BIT), who are experts in the application of behavioural insight approaches to challenging areas of public policy, have looked at the East Sussex KSI data in detail. They found that what a driver is doing at the point of collision is more important than road conditions, or the reason for the journey, in accounting for the cause KSI accidents. The data analysis also found that the type of journey is not a predictive factor in determining the cause of KSI's.

6.3 The East Sussex Road Safety Programme intends to develop interventions that target specific behaviours and types of driver involved in KSI's. There are three target groups of drivers who account for a significant number of KSI's:

- Motorcyclists who cause, and are likely to be involved in, a significant number of KSI accidents;
- Young drivers, and particularly male drivers, who are more likely to cause KSI's; and
- Car drivers who hit vulnerable groups such as pedestrians, cyclists and motorcyclists.

6.4 The next step in the Programme is to determine the behaviour change projects that will be undertaken in conjunction with partners. The projects will need to run for sufficient time in order to gather enough data to carry out a proper evaluation of their effectiveness. It is considered that road engineering solutions alone will not be sufficient to tackle the issue of higher numbers of KSI's in East Sussex. However, the Programme Team recognise that they remain a part of the solution, and are working with Sussex Police on a prioritised speed management programme.

6.5 The Committee made a number of comments and asked questions about the programme. The points raised are summarised below.

Behavioural approach to reducing KSI's

6.6 The Committee asked what is different, or new, about the Programme's approach to reducing KSI's in comparison with previous work. The Head of Communities responded that the projects provided an opportunity to look at the KSI data in depth to identify the causes of KSI's. The analysis carried out by the Behavioural Insight team (BIT) has identified more clearly the reasons for KSI's. The Project Manager added that the evidence is now pointing to driver error as being the main cause of KSI's, and work is focussing on those factors which are more amenable to behavioural interventions. This approach is supported by the success of behavioural approaches used in tackling other public health issues. The Programme takes forward an area of work where there is a growing awareness of how behavioural techniques can be used successfully.

6.7 Some members of the Committee expressed reservations about the Programme's ability to have an impact on behaviour and the target groups identified in the report. This is because achieving a change in behaviour and reaching the right target groups can be very difficult. The Project Manager responded that it is now possible to segment and target work effectively and that this approach is considered to provide the best opportunity to have an influence on KSI's. The point is taken about the difficulty in working with these groups. However, the BIT have identified those that are amenable to the behavioural approach, and will develop approaches that are likely to work with these different groups.

6.8 The Assistant Director, Communities explained that the BIT have extensive expertise in data analysis and honing a message for the different groups. Engineering solutions alone will not tackle driver behaviour, which is the main cause of KSI's. For example, motorcyclists and younger drivers will not change their behaviour even if roads are re-engineered and therefore the amount of KSI's will not reduce. The data analysis has shown that where younger drivers are involved in KSI's it is not just speeding which is a causal factor. The BIT report identifies exceeding the speed limit, drink driving and carelessness or recklessness as main contributory factors, and also overtaking, where a lack of experience is the main issue. The motorcyclists who are involved in KSI's are middle aged, male weekend riders who can afford larger powered bikes and who do not ride regularly. This level of detail allows interventions to be targeted much more effectively.

Limitations of the road network and engineering measures

6.9 The Team Manager, Road Safety outlined that engineering solutions are relatively expensive, and the £1m allocated budget would not have sufficient impact on KSI's if used solely for engineering schemes. There is growing opposition to the implementation of road improvement schemes due to environmental concerns (as evidenced by the Highways England consultation work on the options to improve the A27). There are also mixed views on road schemes on more minor roads, where residents are increasingly concerned about urbanisation in rural areas and the proliferation of road signs.

6.10 The Committee commented that people get frustrated with road congestion due to the condition of the strategic road network, and are therefore more likely to overtake or make dangerous manoeuvres. The Director of Communities, Economy and Transport outlined that the road network in East Sussex is unlikely to change, so adopting the behavioural approach is the right direction to go in to reduce KSI's.

6.11 The Committee noted the engineering works outlined in the report to tackle known accident hot spots, and asked if it would be possible to have accident monitoring information before and after the works have taken place. The Project Manager outlined that the East Sussex Road Safety Programme includes some engineering work where there is a robust evidence base for doing so. The Programme therefore includes taking both behavioural and engineering approaches in tandem. The Team Manager, Road Safety confirmed that post road engineering work monitoring will be undertaken.

Summary points

6.12 The Lead Member for Communities and Safety outlined that the East Sussex Safer Communities partnership were concerned about the level of KSI's, especially due to impact on people and their families who are injured or killed. The £1m funding represents a one off opportunity to make a difference, so it is important to give enough time to pilot solutions, evaluate them, and get the interventions right. The engineering approach has not achieved the desired reduction in KSI's, so it is right to try this different approach.

6.13 The Team Manager, Road Safety commented that achieving road safety is far wider than anything East Sussex County Council can do on its own. Other agencies, motoring organisations and central Government also have a role to play. The East Sussex Road Safety Programme is an evidence based approach which will be rigorously evaluated. At end of project the learning will be there to inform future programmes, rather than doing the same things as we have done in the past. Any learning will also be disseminated to other organisations as there is national interest in the behavioural approach the Programme is taking.

6.14 The Committee commented that sustainable solutions are needed, and is hopeful that the new approach will achieve the desired outcome of reducing KSI's in East Sussex.

6.15 The Committee RESOLVED to note the report and to receive an update report on the East Sussex Road Safety Programme in June 2018.

7 HIGHWAYS DRAINAGE MAINTENANCE SERVICE UPDATE

7.1 The Contracts Manager (Head of Service, Highways) introduced the report. The report notes the additional funding secured as a result of the Scrutiny Review and updates the action plan which responds to the recommendations of the Review. Investment in drainage protects the structural integrity of the road network and the significant investment in roads that has taken place over recent years.

7.2 The Contracts Manager outlined that the department has made significant progress compared with the position a year ago, but there are some challenges especially where further investigation and surveys are required to solve drainage problems. A programme of work using capital and revenue funding has been devised to deliver changes to the highway drainage network. Work to date has included:

- Better information derived from routine gulley maintenance operations, including information on individual gulleys.
- An improvement in the investigation process of drainage issues and better record keeping for drainage incidents.
- The routine gulley maintenance programme has identified 2,700 blockages, where further investigation work is required. The department will work through these issues over the next 2 years as part of the drainage infrastructure maintenance programme.
- A 'fence to fence' design approach which examines the drainage when carrying out capital programme footway and carriageway works. This approach aims to address drainage issues and known flooding 'hot spots' before undertaking any major highways works.
- There is a programme to carry out maintenance work on 25% of the ditch network each year to improve the condition of the ditch network. However, this has run into some challenges where ditches needed to be reconstructed, or were not found to be located in the position the records indicated they would be in.
- Opportunities have been taken to improve knowledge of the drainage asset and the department has been working closely with Town and Parish councils. This has also been helpful when working on known drainage problems where it is necessary to identify private landowners.
- The department is working with District and Borough Councils on new developments and has taken a co-ordinated approach with partners in tackling long standing highway flooding issues.

7.3 The Committee asked if there had been a reduction in revenue and capital funding since the start of the Scrutiny Review into highway drainage. The Contracts Manager replied that there has been a reduction in the revenue budget over the last two years, but the capital programme allocation had been enhanced.

7.4 The Committee enquired if the new highways contract has delivered an improvement in keeping all gulleys clear. The Contracts Manager responded that the new contract has an improved approach to dealing with gulley problems, but the Council may not have seen full benefit of these improvements yet. The Assistant Director, Operations added that there has been an improvement in the efficiency of gulley emptying, achieved by adopting an intelligent approach and moving away from emptying all gulleys on the same frequency. The highways contractor is meeting all the Key Performance Indicators (KPI's) that have been set.

7.5 The Committee asked if there was a measurable improvement in the condition of the drainage network. The Assistant Director, Operations explained that the department had not had a lot of time to implement planned improvement programme from the time the new capital allocation became available in April 2017. A programme of works has been identified to take place through the coming year and the commencement of some of the improvement work is imminent (e.g. the contract for ditching work has been let and is about to start work). The Contracts Manager added that the department has been gathering better information since last

May. The removal of tree roots and jetting work to unblock gulleys is taking place, and more detailed investigation work has started where this is necessary.

7.6 The Assistant Director, Operations commented that before 1974 the maintenance of the highway drainage network was part of the responsibility of the water companies/boards along with public sewers. Since then highways drainage systems have not had the same level of investment as has been made in the sewer system. There is also an issue around the capacity of the highway drainage system to deal with the increased water volumes, and the intensity of weather events, as a result of climate change. Consequently, some of the challenges being faced are not solely around maintenance problems.

7.7 The Committee asked if it would be more cost effective to take enforcement action against private landowners, where they are responsible for drainage problems. The Assistant Director, Operations explained that it was expensive to take enforcement action. However, where necessary the department does pursue private landowners, but tries to work with them and through organisations like the National Farmers Union (NFU) and the Countryside Landowners Association (CLA) to resolve problems.

7.8 The Lead Member for Transport and Environment commented that he understood the urgency in seeing a physical improvement. However, the change from reactive maintenance to an asset management approach does work, and the Council is on the brink of seeing an operational improvement. He considered the right approach and policy are being taken to bring about an improvement.

7.9 The Committee RESOLVED to note the report and to have a further update on the implementation of the Scrutiny Review's recommendations at the 22 November 2017 committee meeting.

8 COUNTRYSIDE ACCESS STRATEGY - UPDATE

8.1 The Assistant Director, Operations introduced the report, setting out the background to the Strategy and next steps with a report going to the Cabinet meeting on 27 June 2017. The Team Manager, Rights of Way and Countryside, gave a presentation on the Strategy, which outlined the Scrutiny Committee's involvement, consultation feedback and the next steps for the Strategy.

8.2 The main recommendations of the Countryside Access Strategy are:

- The management of Rights of Way (RoW) should stay in house;
- East Sussex County Council (ESCC) will seek to transfer management of eight Countryside Sites to other suitable organisations; and
- The department should seek to maximise income to support the service.

8.3 The ETE Scrutiny Review Board supported the in-house management of Rights of Way and income generation that supports the service. In regard to the Countryside Sites, the Board supported the transfer of sites to other suitable organisations with safeguards to protect public access and wildlife.

Public Consultation Results

8.4 The Team Manager, Rights of Way and Countryside summarised the results of the public consultation. Of those who responded to the consultation, 80% supported retaining the management of RoW in house, and 56% supported transfer of the management of Countryside Sites. Comments received from organisations included the South Downs National Park Authority (SDNPA) who supported the transfer of Countryside Sites and are interested in

managing sites. The only Local Authority to object to the transfer of sites was Wealden District Council, who were reassured that the management of the Cuckoo Trail will not change.

Comments from residents and other stakeholders

- 8.5 The comments from residents and other stakeholders included:
- Requests for more detail on the Countryside Site proposals, in order to be able to comment on them properly;
 - There was a view that the Seven Sisters Country Park (SSCP) should stay in ESCC management as this was such an important and iconic site for the County.
 - Chailey Common Local Nature Reserve (LNR) – The comments received about this site strongly objected to transfer of management as the respondents thought that ESCC is doing a good job in managing a complex site, and do not want this to change (ESCC does not own this site).
 - Wier Wood – The respondents were happy with current ESCC management and were worried that site management will suffer if ESCC was not there to act as a link between the landowner (Southern Water) and the Friends Group.

Next Steps

8.6 The Team Manager, Rights of Way and Countryside explained that the next stage for the Strategy was a report to Cabinet on 27 June 2017, which will ask Cabinet to note the consultation results and agree the Strategy. The report will make it clear that the implementation of the Strategy will not include the option of a private sale of any of the Countryside Sites, and ESCC will only work with suitable organisations that have track record of good site management. The department will appoint a new Project Manager to lead on the implementation stage, and will aim to implement the Strategy over the next 18 months.

8.7 The Committee congratulated the team on their work in developing the Strategy and welcomed that the focus for change is the management of the Countryside Sites. The Committee asked for further information about the concerns that were expressed by the respondents to the consultation.

8.8 The Team Manager, Rights of Way and Countryside provided a summary of the concerns raised by respondents:

- Wealden District Council (WDC) are happy with management of Cuckoo Trail and this appeared to be their main concern. The Team Manager, Rights of Way and Countryside met with officers from WDC to discuss their concerns, and to explain that the proposal to keep the management of the Cuckoo Trail in house.
- In regard to the Countryside Sites, respondents' concerns were centred on maintaining public access, site designations (e.g. as Nature Reserves etc.) and wildlife management. As the Strategy is quite high level, it did not contain detailed proposals for the future management of each Countryside Site, which may have reduced these concerns.
- An analysis showed that 16% of concerns from respondents reflected the desire to see no change in management of Countryside Sites.
- Concerns may also have arisen because it was not possible to name the types of organisation that ESCC is proposing to approach about the transfer of the management of the Countryside Sites.

8.9 The Committee asked about the ownership status of the Countryside Sites. The Assistant Director, Operations outlined that the ownership of sites is a mixed. Some sites are owned by ESCC (e.g. Seven Sisters County Park) whilst others, such as Chailey Common, are

not owned by the Council. In this instance the Parish Council and local private landowners own Chailey Common and ESCC manage it on their behalf.

8.10 The Committee also asked whether it was the intention that the Council will retain the freehold title of the ESCC owned sites. The Assistant Director, Operations responded that this is something to be examined, and a decision on this has not been taken.

Summary Comments

8.11 The Director of Communities, Economy and Transport outlined that the financial pressures on Local Authorities will continue, and there are organisations that are better placed to manage Countryside Sites and enhance them through conservation management, interpretation and tourism and leisure activities. The Assistant Director, Operations added that Rye Harbour Nature Reserve is example of how ESCC has successfully transferred the management of a Countryside Site.

8.12 The Committee noted that as well as maintaining public access and wildlife management, the Strategy also needs to consider reducing the Council's liability. It also commented that it would be helpful to provide information, in the wider public domain, on the types of organisation that may be involved in the future management of Countryside sites.

8.13 Committee RESOLVED to:

- 1) Note the contents of the draft Countryside Access Strategy;
- 2) Support the Strategy proposals for the retention of the in house management of Rights of Way; and
- 3) Support the proposals for the transfer of Countryside Sites to suitable organisations with the necessary safeguards regarding access and conservation management.

9 WASTE PFI CONTRACT UPDATE

9.1 The Head of Transport and Operational Services introduced report and the Waste Team Manager gave a presentation on the background to the Waste PFI Contract for waste disposal. The presentation covered the key aspects of the contract, which are summarised below.

The Contract

9.2 The Waste Contract is a joint contract with Brighton and Hove City Council (BHCC). It is in the operational phase where all facilities have been constructed and are in use. The total cost of the contract is around £40m per annum, of which ESCC pays £26m per annum. The contract was let against a background where there was a drive to reduce waste and landfill through European Union regulations. Landfill tax was beginning to increase (it now costs now £90/tonne) and there was only one remaining landfill/land raise site (at Pebsham) in East Sussex.

Facilities

9.3 Under the terms of the contract a range of facilities were constructed. They include:

- 3 waste transfer stations;
- A materials recovery facility (MRF) for sorting waste at Hollingdean;
- A composting facility for food and green waste; and
- The Energy Recovery Facility (ERF) at Newhaven

In addition, the contract provides 12 Household Waste Recycling Sites (HWRS) in East Sussex and 2 in Brighton and Hove. The HWRS at Maresfield, Crowborough and Pebsham are new sites provided under the contract.

Management of Waste

9.4 Over 90% of residual waste (i.e. black bin waste) goes to the ERF at Newhaven and only 5% goes to land fill. There are only three other Local Authorities nationally that perform better in terms of landfill avoidance. The ERF generates enough electricity for 25,000 homes and ESCC gets an income share from the sale of electricity and the disposal of commercial waste. The materials recovery facility, which takes all of Brighton & Hove's recycled waste, is not currently at full capacity. The composting facility at Woodlands takes green and food waste and the resulting compost sold to farmers and is also for sale at HWRS sites.

Contract Payments

9.5 The contract payment system is complex, but predominately waste disposal is paid for on a per tonne basis. This includes a base payment, a supplement for recycling, energy production, beneficial use and landfill tax. If more waste is recycled, the cost of waste disposal will be reduced. It is worth noting that a 0.5 % increase in waste will result in an additional £100k cost per annum. ESCC does get income from the contract in the form of Private Finance Initiative (PFI) credits from the Department for the Environment, Food and Rural Affairs (DEFRA) and benefits from sale of recycled materials and electricity.

Waste Collection Authorities

9.6 ESCC is the Waste Disposal Authority and is responsible for the disposal of all domestic waste delivered to it by the Waste Collection Authorities. The Waste Collection Authorities, which are the five District and Borough Councils in East Sussex, are responsible for household waste collection.

9.7 Four of the five Waste Collection Authorities in East Sussex have worked together to let a Joint Waste (collection) Contract, operated by Kier. The Waste Team works closely with Kier to maintain minimum levels of waste required by the waste disposal contract. ESCC also works closely with the District and Borough Councils who can retain recycled materials. ESCC has a statutory duty to pay a subsidy to them for any recycled materials that are retained. The recycling credit payments are currently around £3m per year in total.

Contract Review Work

9.8 ESCC entered into a Memorandum of Understanding (MOU) with DEFRA to explore better ways of working, and last year DEFRA carried out a contract review. They concluded that the Waste Contract was well managed; the contract management team and governance were good; and our understanding of the contract, record keeping and document control systems were good. DEFRA made four recommendations, which were to:

- Sign off the deed of variation and ensure value for money.
- Identify and follow up savings opportunities.
- Further strengthen contract management by developing contract manual.
- Keep the Waste Team well resourced.

9.9 This led to another piece of work with Local Partnerships, who were commissioned to look in detail at the savings opportunities in the contract. Local Partnerships have undertaken a detailed review of PFI contract which will be completed by the end of June 2017.

Scrutiny Work

9.10 The Committee discussed the work that had been undertaken so far on the Waste Contract. It had previously agreed to wait until the contract review had been completed, before deciding whether to establish a Scrutiny Review Board to examine the savings opportunities and options. The Committee were concerned that if the department could not achieve the savings target in this area, then it would have an impact elsewhere.

9.11 The Assistant Director, Operations confirmed that the report on the review of the Waste Contract was due to be completed by end of June, so if the Committee were minded to set up Board, work could commence in July. The Committee agreed that it wished to establish a Scrutiny Review Board to look at this matter further, and would like to visit waste facilities as part of the Review.

9.12 The Committee RESOLVED to establish a Scrutiny Review Board to examine the waste contract operational savings review, comprised of Councillor Darren Grover, Councillor Barry Taylor, Councillor Godfrey Daniel and Councillor Richard Stogdon.

10 FORWARD PLAN

10.1 The Committee asked for further information about the Parking Enforcement Contract report going to the Lead Member for Transport and Environment meeting on the 17 July 2017. The Assistant Director, Operations explained that the report decision examines whether to go out to contract, or carry out the enforcement work by using an in-house team. Preparatory work has included discussions with the Borough and District Councils on joint parking enforcement. The Parking Team has also been working with Rother and Wealden District Councils on civil parking enforcement (CPE). The Committee asked if it possible to see a draft of the report before the Lead Member meeting on 17 July 2017.

10.2 The Committee asked for further information on the "Statement of Common Ground (SoCG) on Soft Sand between the South East Mineral Planning Authorities" report, also due to go to the Lead Member for Transport and Environment meeting on the 17 July 2017. The Assistant Director, Operations replied that he will speak to the Planning Team and get them to provide some further information to the Committee after the meeting.

11 ANY OTHER ITEMS PREVIOUSLY NOTIFIED UNDER AGENDA ITEM 4

11.1 There were none.

The meeting ended at 11.45 am.

Councillor Richard Stogdon
Chair

Report to: Economy, Transport and Environment (ETE) Scrutiny Committee

Date of meeting: 20 September 2017

By: Director of Communities, Economy and Transport

Title: Highways Infrastructure Services Contract – Year 1 Update

Purpose: To update the Scrutiny Committee on the performance of the first year of the Highways Infrastructure and Services contract.

RECOMMENDATION: Scrutiny is asked to note the performance of the first year of the Highways Infrastructure and Services contract

1 Background Information

1.1. The new Highways and Infrastructure services contract with Costain replaced three separate maintenance contracts for highways, street lighting and traffic signals. A key benefit of the new contract was the introduction of cost savings and operational efficiencies resulting from improved end to end business processes, and through the introduction of innovative systems and technology to improve the efficiency of highway works, visibility of data and customer communication.

1.2. In moving to the new service model, Members were very keen that there was appropriate management and scrutiny of the service with robust client commercial and performance regimes in place. The contract is required to deliver against the specific outcomes requested by members of the Scrutiny Members Reference Panel: namely, to have the best road network condition for the funding available; to improve network condition; promote economic growth; reduce the level of third party claims; provide value for money; promote local engagement; and improve customer satisfaction.

1.3. The new contract commenced on 01 May 2016 and this report summarises the performance of the contract through the first year in relation to achieving the contract Service Performance Indicators and outcomes. A full list of Service Performance Indicators and outturns is detailed in Appendix 1.

2 Progress against the contract outcomes

Improve Asset Condition

2.1 The County Council's progressive asset management approach to managing the highway network and continued investment has meant overall road condition continues to improve with the 2016/17 network condition surveys showing further improvement in the condition of rural roads, with a reduction from 22% to 19% of the unclassified roads requiring maintenance. The condition of the principle and non-principle roads has also been maintained at the previous levels of 5% and 6% respectively. The number of substandard structures remains at previous levels as anticipated and the number of street lighting columns in excess of the intervention age has reduced by 24%. There has been a slight increase in the number of traffic signal controllers in excess of the intervention age, increasing from 13% to 18%, and also in the SCRIM¹ outturns, although this is in line with a national trend.

2.2 Both the highways revenue and capital budgets were delivered on budget in the first year enabling a full programme of maintenance to be delivered as planned. A summary list of maintenance achievements for the first year is detailed in Appendix 2.

¹ SCRIM is a measurement of the wet skidding resistance of a road surface

Ensuring a Safe Network (reduce third party claims)

2.3. The County Council's Asset Management Policy and Highway Inspection guidance set out the maintenance intervention levels and response times, which enable ESCC to maintain a safe road network. The introduction of new hand-held field data devices for both Highway Stewards and the maintenance crews directly linked to the defect recording and work scheduling systems enables more effective repair times and clear instructions for crews. This marked a huge improvement on previous arrangements and means work can be undertaken right first time and with clear evidence of a repair being carried out within the timescales required.

2.4. The introduction of this approach means the Contractor has successfully defended 270 claims for personal injury or property damage out of the 412 received on behalf of the County Council with less than £20,000 paid in compensation. East Sussex Highways has also successfully defended the first case to be taken to court with one other court case withdrawn before the case started.

Provide value for money

2.5. The packaging of County Council core maintenance services (pothole repairs, winter gritting, grass cutting and gully emptying) as annual lump sum arrangements provided the County Council with revenue savings of £1.4m at contract award, compared to previous contract arrangements. This enabled the County Council to achieve its RPP&R savings target for this service area. In addition, some of the core service requirements have been enhanced in the new contract to provide improved service standards (e.g. routine ditching works and road marking (lining) replacement).

2.6. Since the start of the contract improved systems and information handling have enabled a more planned approach to minor works to be developed, providing further service efficiencies and resulting in an increase in the volume of minor works that were undertaken in the first contract year. This has included the introduction of a full hedge cutting programme, full cut back of the rural grass verges to improve highway drainage, additional ditching works, additional lining refreshment works, and sign cleaning and replacement. The full increased value gained is still being determined as part of the Year 1 final accounting process.

2.7. Efficiencies in design and delivery packaging for schemes, combined with integrated working with the supply chain partners, has provided greater value from capital works with the equivalent of 50 additional maintenance schemes being delivered in the first year.

2.8. The year one street lighting column replacement schemes will deliver electricity savings of approximately 287,000 kilowatts per year which is an energy reduction of just under 3% and is projected to save the council £30,000pa at 2016/17 prices.

Promoting the Local Economy

2.9. There is a specific requirement for the contract to promote the local economy by supporting local businesses both through providing training and procuring works.

2.10. 43% of the first years expenditure through the contract was spent with local supply chain organisations within East Sussex, the equivalent over £17 million directly into the local economy.

2.11. The Contractor has made significant investment in these local companies by training their operatives and supporting them to achieve the standards required to deliver services to provide services to the contract including Hailsham Roadway, Gorrington Civil Engineering and Countryman Landscaping Services. They have also provided training to other significant delivery partners such as Conway surfacing and drainage services.

2.12. In addition to training, the Contractor has introduced and supported the development of new technologies to modernise the way the local supply chain partner companies can manage and schedule their works which provides better information to the customer team.

2.13. The Joint Venture between Costain and CH2M (JV) has also rolled out a programme of social value initiatives including:

- Employment of 10 Apprentices in year 1
- Introduction of 2 Enterprise Advisers to support local schools and career development for young people

- Formation of a collaborative relationship with Sussex Downs College as training provider for an extensive Apprenticeship programme
- Appointment of the Contractor's Performance and Social Value Manager as chair of the Skills East Sussex (SES) Board

Promoting Local Engagement

2.14. The Contractor has introduced Citizenship days across its workforce, with staff spending over 20 paid work days in year one supporting local community projects. Local charities also have been directly supported through staff fundraising efforts, the Beachy Head Chaplaincy received £3,088 as a result of the Christmas raffle, and the Contractor as East Sussex Highways are the official sponsor for the Maresfield Dynamos football club.

2.15. STEAMfest 2017 was both sponsored and supported by the Contractor with staff giving their time to talk to young people about careers in STEAM (Science, technology, engineering, arts and math) subjects.

2.16. Over the course of the first year of the contract East Sussex Highways have been working to improve local engagement and satisfaction with highway roadshows carried out across the county to engage and provide information to parish councils and Members. This has included tours of the highway depot at Ringmer for parish clerks and Members to help strengthen relationships with Customer Service advisors and meet the wider team with the aim of helping them understand the new contract, our teams and processes. In addition, a review of strengthening local relationship (SLR) meetings has been undertaken to help inform how we can better engage with parishes and communities to support these meetings.

Improving Customer Satisfaction

2.17. Customers and the customer experience are at the heart of service delivery required by the contract. A key change to previous arrangements was the migration of the Highways Contact Centre to the Contractor with the expectation of the introduction of new technologies to improve the management of an end to end experience for customers, which should in turn yield an increase in customer satisfaction.

2.18. On the 1 May 2016 the existing team and previous customer data were transitioned to the new customer relationship management system Salesforce, while business as usual was maintained successfully during this time. In the first year 43,445 calls were handled by the new system.

2.19. In January 2017, following some initial concerns expressed by Members and parishes, the Customer Centre was restructured to an area based approach to improve customer service and link with operational delivery, this resulted in an improvement in customer handling with:

- 97% of calls answered within 90 seconds
- 91% of calls answered immediately
- An average of 7 seconds to answer a phone call
- 98% of customers responded to within 10 working days

2.20. A new complaints procedure to resolve all complaints at first point of contact resulted in a reduced number of corporate complaints from 142 down to 25 in the first year of the contract.

2.21. In addition, regular surveys of customers undertaken in year 1 through post completion of planned works surveys, and Quarterly Highway Customer Panel surveys, shows 55% positive feedback and 70% average satisfaction respectively.

2.22. The customer experience has been an area of focus for year one, requiring a restructure in order to meet the service levels required by the contract. The quality and availability of information on the website clearly presented some challenges early on, and work has taken place to ensure that the information is now more reliable. The customer experience will continue to be an area of focus for year 2.

2.23. Induction sessions have been held for both new and existing Members and a Members log-in area on the East Sussex Highways website has been introduced to provide Members with information at their fingertips.

3 Service Performance Indicators (SPI) outturns

3.1. There are 24 SPIs included in the contract. In the first year, 22 were measured with 2 requiring baselining during year 1 for start of measurement from year 2 onwards.

3.2. Year 1 SPIs for the contract show that the overarching target has been met, achieving 86.8% against a performance level target of 83%.

3.3. Of the 22 SPIs measured in year 1:

13 achieved their target and 9 finished within 10% of the target

A full summary of the achievement of all SPIs is detailed in appendix 1

4 Focus for Year two

4.1. Improving customer service is a key focus for year 2 particularly around improving the information available on the website, further improving on response times to customers and the quality of information provided and dealing with queries at the first point of contact.

4.2. In year 2 there will be sustained focus on operational delivery, ensuring that there is continued prompt rectification of defects. There is also a focus on improving the handling of minor works and planning, and co-ordinating improvement works, to provide further efficiencies and to maximise delivery against the asset management plan.

4.3. The Quality Management System will be subject to further improvement and scrutiny, closing any gaps that remain and achieving recognition through British Standards (BS) accreditation. This is a key element to ensuring consistency of service and response.

5 Conclusion

5.1. During the first year the Contract successfully mobilised, transferring over 200 staff to a new employer, introducing new systems and processes and most importantly introducing a very different contract model.

5.2. The new contract has introduced for the first time more rigorous governance arrangements through the creation of a client team whose focus has been on the commercial management of the contract terms, compliance with the contract provisions, and measuring performance of the Contractor through a comprehensive suite of service indicators. This has enabled for the first time the performance of one of the County Council's largest contracts to be monitored and reported on evidence based performance indicators.

5.3. The first year has been largely successful, but it is recognised that there are areas for improvement. In years 2-7 the targets for the performance indicators will become more stretching, ensuring that the contract continues to deliver value for money and a continuously improving service to the residents of East Sussex.

RUPERT CLUBB

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LOCAL MEMEBERS

All

BACKGROUND DOCUMENTS

None

Overall Performance Level Outcomes - Year 1 (2016/17)

Performance Level Target - Year 1	83.0%	Performance Level Achieved - Year 1	86.8%
		Variance	3.8%



SPI No.	outcome	Description	Criteria	SPI Target Service Year 1	PL Achieved	Performance Remarks
10	Ensure a safe network	Winter Maintenance - Precautionary Treatments	Percentage of precautionary treatments delivered within the target treatment time for each route as stated in the Winter Service Plan	100%	98.50%	Performance within 10% of target
11	Ensure a safe network	Winter Maintenance - Snow Clearance	Percentage of the Winter Network cleared of snow following cessation of snow within the timescales stated in the Winter Service Plan	80%	80.00%	There were no snow clearance events during the winter service period, therefore scored at 100% achieved target.
12	Ensure a safe network	Third party claims repudiated	Percentage of claims repudiated	50%	91.30%	Achieved target for Year 1
13	Ensure a safe network	Third party claims timely response	Percentage of responses sent to Claimants within timeframe	100%	98.00%	Performance within 10% of target
17	Ensure a safe network	Highway Asset Inspections	Percentage of Highway Asset Inspections completed on time	100%	95.00%	Performance within 10% of target
2	Improve asset condition	Works Activities - Delivery to programme	Percentage of Works Activities delivered to the Accepted Service Delivery Programme	70%	80.40%	Achieved target for Year 1
3	Improve asset condition	Network Management	Percentage of Network Management activities delivered to time	90%	99.90%	Achieved target for Year 1
4	Improve asset condition	Street Lighting	Percentage of street lights, illuminated bollards and signs working	95%	98.70%	Achieved target for Year 1
15	Improve asset condition	Emergency Response	Percentage of Emergency Response and CAT 1 attended within time.	100%	98.80%	Action plan was implemented following the Reactive & Emergency collaborative audit to align measure with Contract intentions
17	Improve asset condition	Safety Defect Response	Completion of appropriate action and or correction of safety defect repairs (temporary or permanent) within their response times for Categories 2 & 3. (Not Category 1 defects).	100%	94.20%	Action plan was implemented following the Reactive & Emergency collaborative audit to align measure with Contract intentions
16	Improve asset condition	Asset Data	Provision of relevant Asset Data for the update of highway inventories within 8 weeks of Actual Contract Completion date for schemes.	100%	100.00%	This SPI went through a number of reviews through the year to define deliverables for measure.
18	Improve asset condition	Temporary to permanent repair	The percentage of temporary repairs made good with permanent repairs within timescales.	95%	90.40%	Action plan was implemented following the Reactive & Emergency collaborative audit to align measure with Contract intentions
20	improve customer satisfaction	Customer care	Compliance with Customer Care Charter response times and complaints timeframes	80%	80.20%	Action plan was implemented during the year to the structure and management of customer areas to improve customer service delivery
21	improve customer satisfaction	Customer experience	Customer experience rating from residents panel surveys, (quarterly) and scheme feedback (quarterly) and to include members surveys (annual)	75%	71.60%	Performance within 10% of target
22	improve customer satisfaction	Satisfaction	Average performance level achieved for East Sussex CC within the Highway Maintenance/Enforcement Theme of the annual NHT Public Satisfaction Survey	47%	47.00%	Achieved target for Year 1
8	Promote local engagement	Environment	Total amount of operational carbon (energy/fuel) generated as well as embodied carbon from construction and maintenance activities	N/A	N/A	Year 1 to be used as a benchmark
9	Promote local engagement	Local supply chain	Use of local supply chains/SME's	45%	42.70%	Performance within 10% of target
23	Promote local engagement	Social Value	Conformity to Community Benefits Plan and Social Value Contribution	100%	100.00%	Achieved target for Year 1
24	Promote local engagement	Employment and Skills	Deliver 8 construction/engineering apprenticeships per annum to include 6 x 16-18 year olds and 2 x 19-25 year olds. Produce a local sourcing and recruitment plan for Job start in order to contribute to the sustainability of the local labour market. Deliver 4 graduate placements per annum	100%	100.00%	Achieved target for Year 1
1	Value for money	Core Activities - Delivery to programme	Percentage of Core Activities delivered to the Accepted Service Delivery Programme	90%	92.20%	This SPI went through a number of reviews through the year to define deliverables for measure.
5	Value for money	Waste management (all materials)	Percentage of Waste arising from the works which is recycled, reprocessed or reused	50%	92.40%	Achieved target for Year 1
6	Value for money	Waste management (procured materials)	Percentage of Recycled content of Procured Materials	N/A	N/A	Year 1 to be used as a benchmark
7	Value for money	Energy usage	Energy reduction through the design/implementation and maintenance of energy efficient Street Lighting & Traffic Signals equipment	100%	98.70%	Performance within 10% of target
19	Value for money	Professional Services - design solutions	Percentage of the Contractor's solutions accepted first time	60%	60.00%	Achieved target for Year 1

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Appendix 2 - Summary of the works delivered in year 1 of the contract:

- The timely repair of circa 31,000 intervention level defects including carriageway potholes, street lights, footways, trees, drainage, broken signs, damaged structures and missing road markings
- Resurfacing of over 163 miles of carriageway (180 schemes)
- Resurfacing over 28 miles of footway (42 schemes)
- Cleansed 95,000 gullies
- 85 Drainage Investigation/Schemes
- 35 Department for Transport (DfT) pothole funded schemes with patching or Jet Patching
- 19 Structures Schemes
- 46 Street Lighting Schemes
- Refreshed zigzag safety markings outside all 195 schools within the County
- Completed 874 road marking tasks including Access Protection Markings and Disabled bays
- Refreshed all centre lines and edge lines on the A road network
- Completed 7 Urban grass cuts, 2 Rural grass cuts and 1 full rural verge cut back of all roads within the County
- Completed 42 winter pre-salting gritting runs and topped up over 800 grit bins
- 50 Strategic Economic Infrastructure schemes designed and 7 designed and delivered including the important £2.6m Hailsham Town Centre Enhancement Scheme required to commence on site in May 2016

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Report to:	Economy, Transport and Environment (ETE) Scrutiny Committee
Date of meeting:	20 September 2017
By:	Director of Communities, Economy and Transport
Title:	The County Council's Grass Cutting Service and Management of Roadside Vegetation
Purpose:	To advise Scrutiny Committee on the County Council's policy on grass cutting and management of vegetation, and the Reconciling Policy, Performance and Resources (RPP&R) savings target for this service

RECOMMENDATIONS: The ETE Scrutiny Committee is recommended to:

- (1) Note the current approach to highway grass cutting and management of highway vegetation; and**
 - (2) Note the savings target for the grass cutting service; and**
 - (3) Scrutiny Committee is further invited to consider opportunities for savings from the grass cutting service to inform our proposals which will be considered by cabinet for consultation**
-

1. Financial Appraisal

1.1 In 2016/17 the cost of cutting grass verges and managing vegetation on the public highway totalled £1,146,764. This is funded from the Highways Core Service Budget (for grass cutting and weed control) of £637,194 which is a fixed price element in the Highways contract. The balance is funded from the Highways Minor Works and Reactive Maintenance budgets.

1.2 The core service budget provides a minimum of six cuts of verges in urban areas per year, a minimum of two cuts of verges in rural areas per year, and a single weed (spray) treatment of footways and gutters across the county.

1.3 In addition to the core service budget, the County Council pays £58,139 to eight Parish Councils and £91,532 to Eastbourne Borough Council to manage the urban grass cutting services on its behalf. A budget of £149,055 is also paid to Eastbourne and Hastings Borough Councils for weed control and tree maintenance in the two boroughs.

1.4 Other services, outside the core service, are provided on a reactive basis to manage highway vegetation such as trees, full cut back of rural verges (over and above the standard one metre swathe), hedge cutting and wildlife verges. A full breakdown of grass cutting and vegetation management services and costs undertaken in 2016/17 is set out in Appendix 1.

2. Supporting information

2.1 There are approximately 191 hectares of rural grass and 149 hectares of urban grass in the County.

2.2 The management of grass cutting generates many comments and complaints from the public, ranging from why don't we cut it more frequently to why do we cut it so frequently. Between May 2016 and July 2017 the Highways Contact Centre received 2068 queries relating to the grass cutting service and grass cutting remains one of the top ten services that the public contact us about.

2.3 There is no statutory requirement to cut grass verges alongside the public highway however, over time local authorities, including East Sussex County Council (ESCC), have developed standards in line with the code of practice and local policy requirements to ensure safety, serviceability and sustainability needs. Visibility at junctions, the safety of road users and the effect of vegetation on highway drainage

and footways are the main reasons for controlling grass verges, whilst in urban areas aesthetics, public realm and tourism are also important considerations.

2.4 In 2016 the “Well Managed Highway Infrastructure: A Code of Practice” stated that highway verges should be managed with regard to “their nature conservation value and biodiversity principles as well as whole life costing, highways safety and serviceability.” This reflects the requirements of the Natural Environment and Rural Communities Act 2006, for Local Authorities to have regard to the conservation of biodiversity when exercising its functions.

2.5 The County Council’s current level of service reflects latest policy and code of practice with regard to serviceability and in part conservation and biodiversity requirements through well established and specifically managed wildlife verges.

2.6 To continue to apply the principles of conservation and biodiversity, ESCC is continuing to develop the Wildlife and Meadow Verge Projects in conjunction with town and parish councils across the County. There are now 199 designated wildlife verges with a further 30 candidate wildlife verges currently being trialled in 2017/18.

2.7 ESCC is working with Battle Town Council and Lewes Town Council to introduce meadow verges in their respective towns. The expansion of meadow verge projects will reduce the frequency of grass cutting required in these areas. However, there is divided public opinion on this approach and working with local communities will be important in expanding these projects.

3. Future Budget Savings

3.1 At its meeting on the 24 January 2017, Cabinet agreed to defer the RPP&R savings target of £400,000 from grass cutting services until the 2018/19 financial year to enable consultation with town and parish councils

3.2 Officers in CET are currently developing options to achieve the savings target, for consultation with town and parish councils, along with mitigation to reduce the impact on all road users and maintain the Authority’s obligations to maintain a safe and usable road network. When the options appraisal is complete it is anticipated a Cabinet report will be prepared seeking agreement to consult on the proposals. No final decision of the future of grass cutting would be made until a consultation has taken place, the results considered and a final report will be prepared for Cabinet.

4. Comments / Appraisal

4.1 In June 2014 Scrutiny considered a report on the impact of a revised programme of grass cutting for rural areas by reducing the rural swathe cut (Appendix 2). The analysis and conclusions set out in the report, although relating to the rural swathe cut, are equally applicable and more valid when considering the levels of reduction in funding required for 2018/19. The potential impacts of this approach were set out in the 2014 report are further expanded below:

- Reduced public satisfaction and an increase in the amount of complaints leading to reputational damage;
- Grass will be left to grow to higher levels leading to an increase in complaints about the condition post cutting and as such will require careful management which may mean an increase to operational costs;
- Possible damage to ESCC’s relationships with other local authorities, in particular those authorities who presently undertake the grass cutting in their own Parishes and Towns because it will be necessary to significantly reduce the offer of future contributions to those other local authorities who manage the grass cutting services in their areas, including Eastbourne Borough Council; and in order to achieve a saving of £400,000, the service would move away from the more structured / planned approach to grass cutting to a more reactive one focusing on safety. This approach would be more susceptible to increased demand due to weather and is more difficult to manage due to the reactive nature and may, in the long term, prove more costly. As such it may become necessary to fund in year demand for the service from other budgets, potentially having a negative impact on the management of other highway assets such as footways and lining;

- The impact of long grass and vegetation on highway drainage, and drainage ditches in particular will need careful consideration to avoid flooding and to avoid reducing the impact of recent additional investment in drainage; and
- The cutting of visibility splays at junctions would probably need to be retained, to ensure public safety and may dilute the overall opportunity for savings.

5. Conclusion and reasons for recommendations

5.1 Achieving the RPP&R savings target of £400,000 from highway grass cutting will require careful planning to ensure highway safety is maintained and to avoid any detrimental impact on highway drainage and footway integrity.

5.2 Scrutiny Committee is invited to consider options and mitigating measures to achieve the RPP&R savings target for grass cutting, and to explore alternative arrangements for the future management of grass verges and highway vegetation.

5.3 Scrutiny Committee is invited make recommendations to Cabinet prior to any decision in relation to public consultation of proposals.

RUPERT CLUBB

Director of Communities, Economy and Transport

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LOCAL MEMBER

All

BACKGROUND DOCUMENTS

None

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Appendix 1 - Vegetation Management Services 2016/17

1.1 The table below breakdowns the total spent on delivering the grass cutting service in 2016/2017.

Work Area	Total Spent (£)
Urban Grass Cutting	348,671* ¹
Rural Grass Cutting	212,923* ¹
Full Cut Back	86,406* ²
A22 Full Cut Back	9,472* ²
Additional works to manage wildlife verges	16,307* ²
Contributions to Parish/Town Councils for Urban Grass Cutting	58,139* ²
Contribution to Eastbourne Borough Council for Urban grass cutting	91,532* ²
Total Spent in 2016/2017	823,405

1.2 The table below breakdowns the total spent on delivering additional verge management services;

Work Area	Total Spent (£)
Weed Control (including additional invasive plant treatment sites)	75,600* ¹
Hedge Cutting	20,848* ²
Tree Works	121,812* ²
Eastbourne Borough Council Contribution – Weed Control and Tree Maintenance	105,055* ²
Hastings Borough Council Contribution – Weed Control and Tree Maintenance	44,000* ²
Total Spent in 2016/2017	323,359

*1 Funded from core service budget

*2 Funded from minor works and reactive maintenance budget

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Agenda Item 5

Report to	Scrutiny Committee for Economy, Transport and Environment
Date	11 June 2014
Report By	Director of Communities, Economy and Transport
Title of Report	Scrutiny Review for Revised Grass Cutting Programme for Rural Areas.
Purpose of Report	To advise Scrutiny Committee on the County Council's grass cutting programme.

RECOMMENDATION: The Scrutiny Committee is recommended to consider the impact of reducing grass verge cutting in rural areas.

1. Financial Appraisal

1.1 The current County Council budget (excluding Eastbourne & Hastings) for cutting 'Highway' grass is £622,386. The breakdown is detailed below:

Area	Cost (£)
Urban Cutting (5 Cuts)	£226,122
Cutting twittens	£ 11,915
General Swathe Cutting (2 Cuts)	£105,304
Visibility Cutting (2 Cuts)	£ 86,800
Full Cut back to boundary of A/B Roads	£ 28,284
Cycleways	£ 10,000
Weed Spraying/Pulling	£ 75,819
Hedge Cutting	£ 14,428
A22 Traffic Management (2 Cuts)	£ 24,000
Ancillary Cutting	£ 35,000
Total	£622,386

1.2 The current grass cutting budget allows for five cuts to urban areas of the County and two cuts to rural areas. Included within these cuts are associated activities such as strimming, and a full cut back to the boundary on all A and B class roads to stop the establishment of vegetation.

1.3 The opportunity for savings from rural grass verge cutting is limited and short-term; halving the general swathe cutting in rural areas, may save £52,652 or removing this entirely would save £105,304. However this would create longer-term maintenance problems associated with other more vulnerable assets such as drainage ditches, grips and gullies and lead to erosion of carriageway edges in the absence of kerbing.

2. Supporting Information

2.1 The 2005 "Well-maintained Highways" Code of Practice states that there is no statutory requirement to cut grass verges alongside the public highway. Instead local standards have been developed (and reduced) over time to ensure safety, serviceability and sustainability needs.

2.2 In general the County Council cuts grass verges for safety reasons; to maintain visibility particularly at junctions and roundabouts; prevent grass overhanging roads and pavements; stop road signs becoming obscured; and to reduce the risk of vegetation taking hold.

2.3 The management of grass attracts a large volume of correspondence and a wealth of differing opinion from members of the public. In 2013, for instance, the Highway Contact Centre dealt with over 3000 grass cutting enquiries at a cost of over £13,500. Whilst this service is not a mandatory one, there is a public expectation that it should be carried out, and to a high standard.

2.4 The maintenance benefits associated with grass cutting should not be underestimated; keeping grass and weed growth under control within the highway boundary is significant and supports the long term asset managed approach. Grass and weeds left unattended for long periods, cause damage to footpaths, drainage ditches, gullies/grips and kerb-line channels. This leads to longer term, higher cost maintenance and increases the risk of claims being made against the Authority.

3. Comments/Appraisal

3.1 The Highways Asset Management team are currently in the process of mapping the county's 'highway' grass which will enable the service be further refined through better use of specific grass cutting programmes.

3.2 Were the service to revise the rural grass cutting programme (where there are no safety requirements), the immediate financial savings are mostly associated with traffic management costs, rather than in the maintenance activity itself.

3.3 However, it is anticipated that reducing grass cutting activities further would have the following impacts:

- reputational damage of the County Council;
- additional costs as a result of handling an increase in customer complaints and enquiries
- higher costs associated with the removal of additional vegetation (such as brambles and saplings)
- increase in ad-hoc and programmed cyclic maintenance to ensure all drainage ditches, gullies/grips and kerb-line channels are not adversely affected by vegetation growth
- cost of potential liability claims accidents from paths and carriageways obstructed by vegetation

4. Conclusion and Reason for Recommendation

4.1 Although there is no statutory obligation for the County Council to cut grass verges we are required to maintain our roads to a safe and serviceable condition. Whilst there may appear to be an opportunity small savings through a further reduction in rural grass cutting, where safety is not an issue, there are risks to abandoning this completely. It is highly likely that any savings would be offset through the cost of increased customer contact and a disproportionate increase in associated maintenance liabilities.

RUPERT CLUBB

Director of Communities, Economy and Transport

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Local Member: All

BACKGROUND DOCUMENTS:

None

Report to: **Economy, Transport and Environment (ETE) Scrutiny Committee**

Date: **20 September 2017**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPPR)**

Purpose of report: **To provide an overview of the Council's business and financial planning process (Reconciling Policy, Performance and Resources) and the Committee's ongoing role in this process.**

RECOMMENDATIONS:

The Scrutiny Committee is recommended to:

(1) agree key areas of interest/lines of enquiry for scrutiny and to ensure these are reflected in the Committee's future work programme;

(2) establish a scrutiny review board to consider the developing portfolio plans and savings proposals as they emerge in December and to submit scrutiny's final comments on them to Cabinet in January 2018.

1. Background

1.1 The *State of the County* report was agreed by Cabinet on 27 June 2017. The report is an important annual milestone in the Council's ongoing business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPPR). It updated the national and local policy, financial and performance context and provides the background for the development of the updated business and financial plans that will eventually be agreed by the County Council early in 2018. It is available at [State of the County](#).

1.2 Chief Officers are continuing to develop plans for activity and finances including savings of £21.9m (6% of the net revenue budget) in 2018/19, in line with the allocations agreed by Council in February. Consideration is also being given to high level savings proposals for the further £33m savings required across the subsequent two years, 2019/20 and 2020/21.

1.3 The proposals for activity and resources will need to be considered in the context of the prolonged period over which savings have been required across all services and the demand for services continued which to grow due to demographic change, particularly for older people.

1.4 In developing plans for saving and spending Chief Officers will continue to have regard to the Council's four priority areas:

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

and its operating principles:

- One Council
- Commissioning
- Partnership

2. Scrutiny engagement in RPPR

2.1 Scrutiny's contribution to the RPPR process is vitally important and is threaded through all scrutiny work. Each scrutiny committee, through its regular work programme and specific scrutiny projects, has the opportunity to review the services within its remit on an ongoing basis to identify opportunities for improved performance, efficiency or alternative delivery options. Committees also

gain an insight, through all their work, into relative priorities within portfolios, taking into account the Council's overall priority outcomes.

2.2 The insight and evidence gathered through this ongoing work is drawn together and enhanced in specific RPPR sessions which will, ultimately, enable each scrutiny committee to provide commentary and recommendations to be taken into account by Cabinet and Council before a final decision is taken on the updated budget and business plan early in 2018.

2.3 The **September 2017 scrutiny committees** have a particular focus on reviewing current portfolio plans, budget information and existing savings plans to ensure a full understanding of the current context and future pressures.

2.4 The following attachments are provided to support the committee in these tasks:

- **Appendix 1** contains extracts from the Financial Budget Summary 2017/18 for the areas within the remit of this committee to provide the 'big budget picture' (both revenue and capital); the full document is at [Financial Budget Summary](#).
- **Appendix 2** contains the **current portfolio plan(s)** for the functions within the committee's remit.
- **Appendix 3** sets out the initial **savings proposals** for 2018/19 across the relevant service areas agreed by Council in February 2017.

2.5 Based on this information, and Members' wider accumulated knowledge and evidence, the Committee is invited to identify any key areas of interest or lines of enquiry which it will pursue through subsequent RPPR sessions and/or its wider work programme (recommendation 1). It will be helpful to clarify how existing items on the committee's work programme will inform the ongoing RPPR process, and to identify any necessary additions or changes to the work programme arising from this discussion. This includes any additional information or reports required for the November meeting.

2.6 Finally, the scrutiny committee is asked to agree the membership of its RPPR scrutiny review board which will then consider the developing portfolio plans and savings proposals in more detail as they emerge (recommendation 2).

2.7 The **November 2017 scrutiny committees** can explore the more detailed refined savings proposals which will have been considered by Cabinet in October and consider any additional information which was requested in September. Further additions or refinements to the Committee's ongoing work programme can be considered.

2.8 The **RPPR scrutiny review boards** meet in December 2017 to agree detailed comments and any recommendations on the emerging portfolio plans and savings proposals to be put to Cabinet on behalf of their parent scrutiny committees. The Chairs of all the scrutiny committees are invited to attend all the scrutiny review boards.

2.9 The **March 2018 scrutiny committees** review the process and their input into the RPPR process and receive feedback on how scrutiny input has been reflected in final plans. Any issues arising can be reflected in the future committee work programme.

2.10 Running alongside this process, whole-Council Member forums will ensure that Members can keep an overview of the emerging picture across all service areas including the impacts of national announcements on our plans. Chief Officers will also provide any briefings required by group spokespersons to assist them in contributing to the RPPR process and future savings and spending plans.

BECKY SHAW
Chief Executive

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Local Member: All

Background Documents: None

Revenue Budgets - Communities, Economy & Transport

2016/17 Rebased Net Budget	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Planned use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Community Services														
(200) Registration	1,138	66	25	51	-	-	1,280	-	(10)	(1,506)	-	(1,516)	5	(231)
733 Road Safety	829	1	26	157	-	-	1,013	(101)	(34)	(75)	-	(210)	(62)	741
751 Trading Standards	637	-	9	138	-	-	784	-	(20)	(97)	(44)	(161)	13	636
67 Travellers Sites	184	55	3	111	-	-	353	-	(94)	(101)	(97)	(292)	7	68
159 Emergency Planning	228	-	3	10	-	-	241	-	(84)	-	-	(84)	4	161
1,510 Subtotal	3,016	122	66	467	-	-	3,671	(101)	(242)	(1,779)	(141)	(2,263)	(33)	1,375
Customer & Library Services														
5,249 Libraries	2,996	1,341	64	1,019	-	3	5,423	-	(168)	(458)	(99)	(725)	(115)	4,583
753 Archives & Record	651	508	1	795	-	-	1,955	-	(1,107)	(98)	-	(1,205)	6	756
154 Customer Care	181	-	1	37	-	-	219	-	-	-	(25)	(25)	1	195
6,156 Subtotal	3,828	1,849	66	1,851	-	3	7,597	-	(1,275)	(556)	(124)	(1,955)	(108)	5,534
Transport & Operational Services														
8,987 Passenger Services	-	-	-	10,099	-	-	10,099	(426)	(231)	(31)	(26)	(714)	(216)	9,169
- Home to School and ASC	137	-	10,517	977	-	-	11,631	(17)	-	(132)	-	(149)	(11,482)	-
- Transport	660	-	7	2,323	90	2,259	5,339	-	(229)	(4,349)	(1,681)	(6,259)	18	(902)
(908) Parking	311	328	8	39,320	3,164	-	43,131	(2,996)	(12,305)	(1,064)	-	(16,365)	4	26,770
734 Rights of Way/Countryside Management	909	124	26	265	3	-	1,327	-	(96)	(389)	-	(485)	(152)	690
260 Other Transport & Operational Services	819	5	1,038	222	-	75	2,159	-	-	(60)	(155)	(215)	(1,678)	266
34,880 Subtotal	2,836	457	11,596	53,206	3,257	2,334	73,686	(3,439)	(12,861)	(6,025)	(1,862)	(24,187)	(13,506)	35,993

Revenue Budgets - Communities, Economy & Transport

2016/17 Rebased Net Budget	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Planned use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways														
2,958	Contract Management	1,443	-	7	580	-	-	2,030	-	-	-	-	11	2,041
8,907	Contract Costs (fixed contract)	-	-	-	10,629	-	-	10,629	(846)	-	-	(846)	-	9,783
788	Non Contract Works	-	55	-	1,573	250	-	1,878	-	(85)	-	(85)	-	1,793
108	Structures (electricity and swing bridge opening)	-	20	-	11	-	-	31	-	-	-	-	-	31
1,627	Street lighting and signals (electricity)	-	1,432	-	6	-	-	1,438	-	-	-	-	-	1,438
537	Other Highways (depreciation and capital repayment)	-	-	-	-	850	-	850	-	-	-	-	-	850
14,925	Subtotal	1,443	1,507	7	12,799	250	850	16,856	(846)	(85)	-	(931)	11	15,936
Planning & Environment														
286	Environment	271	70	4	105	68	-	518	-	-	(202)	(43)	3	276
510	Planning	1,355	-	21	496	-	-	1,872	(42)	(25)	(904)	(179)	(135)	587
22	High Weald	294	24	5	174	-	-	497	(265)	(248)	(5)	-	42	21
818	Subtotal	1,920	94	30	775	68	-	2,887	(307)	(273)	(1,111)	(222)	(90)	884
Economic Development Skills and Growth														
683	Economic Development Skills and Growth	1,691	39	21	1,013	1,604	-	4,368	(997)	(635)	(243)	(270)	(363)	1,860
Management & Support														
1,846	Management & Support	1,599	4	15	468	-	-	2,086	-	-	-	-	(284)	1,802
60,818	Total	16,333	4,072	11,801	70,579	5,179	3,187	111,151	(5,690)	(15,371)	(9,714)	(2,619)	(33,394)	63,384

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Main changes between years	£'000
Net expenditure budget 2016/17	60,818
Growth	2,769
Inflation	1,297
Savings	(1,136)
Pay Award	202
Transfers between Departments	(566)
Departmental Estimate 2017/18	63,384

Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
New Archive and Record Office - "The Keep"	20,178	20,091	45	28	14					87
Rye Library	964	908	56							56
Hastings Library	8,739	2,603	3,530	2,295	311					6,136
Newhaven Library	1,713	1,651	62							62
Southover Grange (formerly The Maltings)	1,307	156	1,000	151						1,151
Library Refurbishment	1,532	1,032	500							500
Newhaven Household Waste Recycling Site	2,037	2,036	1							1
Travellers Site Bridies Tan	1,347	1,313	34							34
Broadband	25,600	17,297	375	7,928						8,303
Bexhill & Hastings Link Road	124,309	116,670	3,885	996	609	490	1,659			7,639
BHLR Complementary Measures	1,851	1,040	130	681						811
Exceat Bridge Maintenance	500	33	30	437						467
Reshaping Uckfield Town Centre	2,500	963	1,537							1,537

Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Economic Growth & Strategic Infrastructure Programme										
Economic Intervention Fund	7,902	1,911	1,686	1,114	1,279	1,267	645			5,991
Catalysing Stalled Sites	916		116	600	200					916
EDS Upgrading Empty Commercial Property	500		53	447						500
EDS Incubation Units	1,500			875	625					1,500
North Bexhill Access Road	16,600	6,410	6,192	3,998						10,190
Queensway Gateway Road	6,000	1,419	3,000	1,581						4,581
Newhaven Flood Defences	1,500	300	800	400						1,200
Sovereign Harbour/Site Infrastructure	1,700	530	1,170							1,170
Swallow Business Park	1,400	505	895							895
A22/A27 Junction Improvement Package	4,500					2,500	2,000			4,500
LGF Business Case Development	196		196							196
Newhaven Port Access Road	23,271	322	582	11,341	10,618	408				22,949
Street Lighting Invest to Save	737	720	17							17
LSTF - Coastal Towns/RTPI	2,405	2,028	277	100						377
LSTF - Travel Choices Lewes	1,178	1,176	2							2
Eastbourne and Hastings Light Reduction	3,706	3,697	9							9

Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Eastern Depot Development	1,586	196	200	1,190						1,390
Newhaven Swing Bridge	1,533	1,498	35							35
Waste Leachate Programme	250		11	239						250
Integrated Transport - LTP plus Externally Funded										
Hastings & Bexhill Movement & Access Package	12,643			2,143	3,500	3,500	3,500			12,643
Eastbourne Town Centre Movement & Access Package	3,000					1,000	2,000			3,000
Eastbourne/South Wealden Walking & Cycling Package	9,450	600	400	1,700	1,750	2,500	2,500			8,850
Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350		250	2,100						2,350
Other Integrated Transport Schemes	37,288	13,605	5,981	3,107	2,919	2,919	2,919	2,919	2,919	23,683
Speed Management	2,948	2,826	122							122
Newhaven S106	474	384	90							90
Pebsham S106	432	424	8							8
Terminus Road Improvements	6,250	470	695	5,085						5,780

Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Core Programme - Highways Structural Maintenance	226,546	98,741	18,538	18,017	18,250	18,250	18,250	18,250	18,250	127,805
Core Programme - Bridge Assessment Strengthening	13,310	4,996	1,134	1,180	1,200	1,200	1,200	1,200	1,200	8,314
Core Programme - Street Lighting - Life Expired Equipment	10,133	3,983	867	883	880	880	880	880	880	6,150
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	4,883	1,868	465	400	430	430	430	430	430	3,015
Gross Expenditure	599,664	314,402	54,976	69,016	42,585	35,344	35,983	23,679	23,679	285,262
Scheme Specific Income	(109,685)	(40,825)	(20,406)	(22,704)	(5,250)	(9,935)	(10,565)			(68,860)
Net Expenditure	489,979	273,577	34,570	46,312	37,335	25,409	25,418	23,679	23,679	216,402



Community Services

Portfolio Plan 2017/18 – 2019/20

July 2017

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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

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

Operating Principles

The Council has agreed three operating principles:

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

Policy Overview by Lead Member

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

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

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

1.4 Changes to our services, due to the changing demographic nature of the population and the financial savings the Council is required to make, are inevitable. However these changes also present us with an opportunity to improve our services and increase the contribution they make to delivering the Council's four priority outcomes.



Councillor Chris Dowling

Lead Member for Community Services

Delivering the Priority Outcomes

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

Driving economic growth

2.2 We have continued to invest to modernise and improve register office buildings. These investments will help to both lower running costs and attract people wishing to get married or form a civil partnership to the county, which generates income for the Council as well as benefitting the local economy.

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

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

Keeping vulnerable people safe

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

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

Helping people help themselves

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

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

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

Making best use of our resources

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

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

Forward Plan

Library Service

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

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

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

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

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

Customer Services

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

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

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

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

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

Archives

3.10 The Keep provides a state of the art archive facility to residents, with both a traditional and full electronic catalogue with an online search facility. We provide educational activities for all ages and use our collections to promote learning and engagement, participating in projects with schools and the community to bring people closer to their historical archives. In 2017/18 we will be exploring ways of increasing access to the archive's resources by making them available online, including the possibility of entering into a contract with a commercial online provider.

3.11 As part of our work to commemorate the centenary of the start of World War One (WW1) and the part played by the people of East Sussex, we created a website, (www.eastsussexww1.org.uk), which includes stories, pictures and links to archived information stored in The Keep. We have so far laid three commemorative paving stones which act as a permanent memorial to the local men who were awarded the Victoria Cross during WW1. The ceremonies to unveil the stones were coordinated in partnership with local Town and District Councils and were all a great success. The final ceremony will take place in Hastings in 2018.

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

Voluntary and Community Sector

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

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

Registration Services

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

3.16 We also provide a comprehensive offering for the registration of births, still-births and deaths at no cost to the customer. The service is also tasked with taking notices of marriage from couples who live in the county and sharing data with the Clinical Commissioning Groups, the Office of National Statistics and the District & Borough Councils.

3.17 In 2014 the Council acquired Southover Grange, a Grade II* listed 16th century manor house in Lewes, in a building swap with Lewes District Council. Part of the building had previously been used for marriage ceremonies and registration services, but the layout and facilities of the building restricted access for people with limited mobility making it unfit for purpose. A £1.5m scheme of improvement was devised to make the necessary changes for ceremonies and services to return there. Work started in May 2016 and completed in April 2017. The building is now open as Lewes Register Office complete with two stunning ceremony rooms, a magnificent grand hall and a VIP Lounge. A lift has been installed as part of the refurbishment, making the first floor fully accessible. The building also has interview rooms for the registration of births and deaths.

Road Safety

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

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

3.19 Analysis has shown that nationally human error is a contributory factor in between 90%-95% of KSIs. Although the causation factors behind this figure are wide and varied, in East Sussex over the three years 2012 to 2014, nine of the ten most frequent contributory factors in collisions that resulted in a KSI were directly related to road user behaviour, such as failing to look properly or being careless. In 2015/16 the Council secured funding to address public health priorities in East Sussex, identified through the Public Health Outcome Framework Indicators, which includes the KSI rate. The KSI rate was identified as a potential area for one-off investment as rates in East Sussex have been higher than the England average for many years.

3.20 £1m of funding was allocated to the East Sussex Road Safety Programme, which will focus on the provision of additional road safety interventions to target identified high risk groups and roads. The programme will seek to:

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

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

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

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

Trading Standards

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

3.25 Our Rapid Action Team plays a key role in keeping vulnerable people safe by intervening to disrupt rogue trading. They also work proactively in hotspots of doorstep crime to advise and protect residents from scams such as shoddy or overpriced gardening, renovations and building works to their homes. The team's intervention can often save vulnerable residents thousands of pounds which they otherwise may have lost to unscrupulous or unreliable traders.

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

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

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

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

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

External Funding

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

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

Performance data and targets

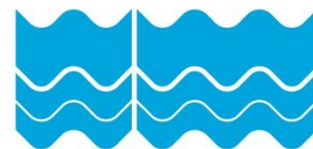
Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Modernise Hastings Library	The Registration Service has relocated to Hastings Town Hall and preparatory works on Hastings Library have commenced	Construction works completed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

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

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

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

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



Transport and Environment

Portfolio Plan 2017/18 – 2019/20

July 2017

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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

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

Operating Principles

The Council has agreed three operating principles:

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

Portfolio Policy

Policy Overview by Lead Member

1.1 The Transport and Environment Portfolio covers a broad range of services that are used by almost all residents, businesses and visitors. These services include highway and rights of way maintenance, transport, planning, waste disposal, and parking enforcement. This plan describes our aims for these services over the next few years, and how they will be funded to deliver our priority outcomes.

1.2 The current Medium Term Financial Plan, 2016/17 – 2018/19, has identified the need for the Council to save a further £9.1m in 2017/18, with further savings also needed in 2018/19 and 2019/20. This is on top of the approximately £95m already saved since 2010.

1.3 Our plans for 2017/18 – 2019/20 build upon the progress we have made to re-design services in line with the Council's priorities and reducing budgets. Strategic commissioning is at the heart of our planning for the provision of highway maintenance, supported buses, and our rights of way and countryside management services. This means understanding the need for the services we provide, matching supply to demand, and making effective use of resources to meet people's needs in the most cost effective way.

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



Lead Member: Councillor Carl Maynard

Delivering the Priority Outcomes

Driving economic growth

2.1 Transport and Environment shares the aims of the other portfolios to drive economic growth in the county. Businesses thrive when the transport infrastructure is well maintained and able to cope with demand. Services in this portfolio play a key role in keeping this infrastructure running smoothly by, maintaining and improving roads, co-ordinating street works, managing parking controls, improving public transport, and ensuring that waste generated in the county is recycled or disposed of efficiently and safely. Transportation links are also vital to maintaining and growing the county's tourist economy, which is worth over £300m a year to local businesses. The South East Local Enterprise Partnership (SELEP) and Coast 2 Capital (C2C) growth deals, agreed in July 2014, committed £71.4m in East Sussex up to 2021, of which £62.7m was awarded to transport infrastructure projects. This money will support economic growth in the county; unlocking land for new homes and commercial space, and creating jobs.

2.2 We also support sustainable economic growth through our planning and environment services. This includes working with District and Borough Council's to ensure that new development and growth, aims to enhance the County's environmental assets, and also ensure that local flood risks are suitably addressed in new developments. We also aim to ensure that infrastructure can cope with increases in population from new housing and business developments. Infrastructure projects that this portfolio plays a key part in delivering include the Newhaven Port Access Road, Eastbourne Terminus Road, and town centre improvements in Hailsham. More detail on these projects can be found in the Strategic Management and Economic Development (SMED) Portfolio Plan.

Helping people help themselves

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

Making best use of our resources

2.4 Making best use of resources underpins everything we do. It is more cost effective to carry out planned, preventative maintenance on our roads than to deal with potholes through reactive repairs. This is reflected in our strategy of investment in planned road maintenance.

2.5 Our new seven year £300m Highways Maintenance contract with Costain CH2M began on 1 May 2016. The contract includes fixed costs for a number of services for the life of the contract, providing budgetary certainty for the Council. A Contract Management Team has been created to oversee the new Highways and Infrastructure Contract. The functions of this team include asset management, contract and commercial management contract performance and compliance, and service development which have been formed to ensure the successful delivery of the contract, its key outcomes and ensure value for money.

Transport

Forward Plan

3.1 The management of our assets and the continued use of asset management principles are central to the delivery of the new Highways and Infrastructure Contract. The Asset Plan is being used to inform future investment in our roads to maintain and improve their condition

3.2 In December 2014, the Secretary of State for Transport announced that £6bn would be made available between 2015/16 and 2020/21 for local highways maintenance capital funding. From this funding £578 million has been set aside for an Incentive Fund scheme, which would see the budget for councils who couldn't demonstrate they are delivering value for money in carrying out cost effective improvements reduced. Asset Management was a key part of the assessment process, determining eligibility for funding to avoid a reduction in budget; by having an Asset Management Strategy in place we received 100% of our allocated funding of £590,000 in January 2016. For 2017/18 we are working to again receive 100% of our allocated funding, by implementing the Asset Management Framework contained in the strategy and evidencing outcomes. This time the amount of our funding linked to the Incentive Fund is £885,000 and the Council's return to the Department for Transport (DfT) supports this achievement.

3.3 Our Local Transport Plan (LTP) Implementation Plan, 2016/17 to 2020/21, details the strategic transport and local infrastructure improvement that we aim to deliver over the next four years, subject to funding. A number of the proposals outlined in the plan involve working with partners such as Highways England, Network Rail and train operators to improve road and rail links, as well as improvements for pedestrians, cyclists and public transport users. These improvements will help people to access education, training and jobs, and boost the local economy. Highways England has allocated £75m in their Roads Investment Plan 2015 – 2020 for small scale improvements on the A27 between Lewes and Polegate. Highways England ran a consultation on the proposals until 8 December 2016; depending on the outcomes of the consultation, construction is scheduled to commence in 2020. The A27 Reference Group, which brings together the local MPs, local authority leaders, and the business community believe a more comprehensive solution is required, when the significant housing developments in Hailsham and Polegate are taken into account, and are lobbying on this basis.

Highways

3.4 Our road network is valued at £3.7 billion and is our most valuable physical asset, so how we maintain and manage it is important to us. The network consists of over 2,000 miles (3,200km) of roads, 50,000 street lights and over 1,000 bridges and other structures. However, over £9m has been removed from our highways budget since 2010 so we have been proactive and innovative to manage the condition of our roads with a shrinking budget.

3.5 Our new highways contract with Costain CH2M, which started on 1 May 2016, has produced a number of benefits for both the Council and the public. The contract includes fixed costs throughout the life of the contract for a number of services, such as grass cutting, pothole repairs and winter gritting; this provides the Council with greater value and certainty of costs. The contact has also provided revenue savings of £1.4m per year for the Council.

3.6 Moving to a new highways contract model has allowed us to introduce new technology and systems to enhance our customer service and communications by providing real time information to our customers. In May 2016 a new East Sussex Highways website was launched to help customers self-serve and to provide as much information as possible about the highway service and the works taking place in the county. Councillors now have a new

online interface enabling direct contact with East Sussex Highways providing instant visibility of activities and active cases raised by members of the public in their local area.

3.7 The new contract is also benefitting the local community, Costain CH2M have taken on 10 apprentices on a two year study programme and are providing two days of paid voluntary work for each employee as part of their social value commitments. They have also committed to using the local supply chain and employing local people, where possible, to deliver services; ensuring that the money we invest in highways is benefitting the economy of East Sussex. The re-painting of School Keep Clear markings has been identified as a priority. So far 100 School Keep Clear Markings have been refreshed with a further 82 programmed into the future maintenance programme. There is a new proactive planned approach to ditches and drainage maintenance which should mean more of our gullies and ditches are free flowing, reducing flooding incidents in the future.

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

3.9 2017/18 is the final year of our four year (2014/15 – 2017/18) £70m capital investment programme for road maintenance. Roads continually deteriorate and need to be repaired but we need to ensure they are maintained to an acceptable level. The capital programme aims to maintain principal and non-principal roads to an acceptable level by stemming the rate of deterioration, and to improve unclassified roads by two percentage points, so a maximum of 20% require maintenance.

3.10 Our contractors carried out a number of surface dressing schemes in the summer of 2016 to improve 27 miles of road surface. Surface dressing involves roads being coated with hot tar and chippings to extend the life of the carriageway. The process is a lower cost alternative to full resurfacing, extending the life of more roads for the money available. Schemes took place in Bexhill, Buxted, Heathfield and Newhaven among other areas. We are planning to deliver another 27 miles of surface dressing in summer 2017.

3.11 We are continuing with plans to reduce energy consumption on street lighting by replacing light fittings with more energy efficient LED lamps. In 2017/18 we will be fitting more energy efficient lamps, which is expected to result in an annual saving of £50,000.

3.12 Packages of improvements to enhance pedestrian, cycle and bus access as well as improve traffic flow on key corridors in Bexhill and Hastings are being developed. These will be consulted on in 2017/18 and implemented from 2018/19 onwards.

Transport

3.13 The effective control of parking is a crucial element of our wider strategy to improve transport and reduce damage to the environment as set out in our LTP. It supports the local economy by assisting with the management of congestion and the availability and demand for parking spaces. Any surplus from parking revenues is used to fund various transport related services. These include a contribution towards the improvement of the layout of Terminus Road in Eastbourne as part of the Arndale Centre development and funding towards bus services and concessionary bus fares. We will also be looking at reviewing the

parking arrangements around the Devonshire Theatre area in Eastbourne following a contribution by Eastbourne Borough Council

3.14 Each of the three areas controlled by parking enforcement will continue to benefit from a review of existing restrictions and an assessment of new parking controls. These adjustments or requests for new controls are largely asked for by local communities. The parking team will continue to work with our community groups and individuals to promote safe parking in these areas.

3.15 Concerns have been raised within other parts of the county where Civil Parking Enforcement is not in operation. We will be working with our partners to consider these issues and see what measures can be applied to assist with the management of parking.

3.16 Our award winning Operation Bluebird, which is run in partnership with Brighton & Hove City Council and Sussex Police, fights blue badge fraud and will continue throughout 2017/18. Access for our disabled badge holders has been improved significantly following our work to combat misuse in the county. We will continue to promote the proper use of the blue badges and deal with those drivers that take advantage of the concessionary parking scheme.

3.17 Bus services in East Sussex are predominantly provided by private operators on a commercial basis. They tend to be concentrated on the coastal strip or on inter-urban routes. We provide financial support in areas where there is a need for bus services but commercial services are not financially viable, but we need to ensure best value for money. Our Public Transport Strategic Commissioning Strategy, agreed by Cabinet in 2014, sets out our priorities for supported bus services, to enable: children to travel to the nearest suitable school or college, including those eligible for statutory free home to school transport; residents to get to work at key centres during peak times; and residents to access essential services during the day on a minimum of two days per week. We will continue to work closely with transport providers to manage the effects of funding reductions so that more services are provided without subsidy from the Council. In addition we will be developing a plan to review the provision of bus stop clearways at strategic locations throughout the county. This will help enable scheduled services to achieve the requirement for ramps to be used for wheelchair users to access the bus.

3.18 The Transport Hub is responsible for co-ordinating supported public transport, home to school transport and client transport for Adult Social Care and Health (ASCH). Transport savings have been made at ASCH centres in Lewes, Seaford and Hastings where the hub centrally manages their in-house fleet and contracted transport. Training is now outsourced and this change enabled the hub to save a further £25,000.

3.19 The Total Transport project will work on rolling out our existing integrated transport model in some of the more rural areas of the county and engaging with a larger group of transport commissioners. It will set out appropriate interventions so that we can plan, procure and manage transport in the most cost effective way.

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

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

- Hastings and Bexhill walking and cycling package
- Hastings and Bexhill junction capacity improvements

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

3.21 We were successful with a bid to the DfT's Access Fund and the money will be used to deliver cycling and walking initiatives in Newhaven, Eastbourne and South Wealden, and Bexhill and Hastings. The works will compliment Council programmes of work focused on employment and skills, workforce development and public health led community development projects.

3.22 We have continued to provide projects to improve access to jobs and education, including: East Sussex Wheels 2 Work Scheme; Sustrans Bike It/Smarter Business Travel project; adult 'Bikeability' training; Cycle Training Centres; social marketing and promotional activity for bus, rail walking and cycling; and new and improved walking and cycling infrastructure.

3.23 We have developed a county-wide Cycling and Walking Investment Strategy, following the inclusion of cycling and walking in the Government's Infrastructure Act. The strategy aims to develop a network of routes across the boroughs and districts where there is the potential to increase walking and cycling. It will focus on areas where we can support short local journeys to existing employment, education or retail, and future commercial and housing development sites. The development of the Cycling and Walking Investment Strategy will ensure that we are in a strong position to bid for the funding associated with the national Cycling and Walking Investment Strategy and other external funding opportunities to augment the Council's own funding, LGF money secured towards walking and cycling infrastructure, and development contributions.

3.24 In 2016/17 we increased the coverage for Real Time Passenger Information (RTPI) across the county, with additional bus operators joining the system and new signs at bus stops. The majority of bus operators in the county are now providing RTPI for their bus services including Stagecoach, Brighton & Hove Buses, Metrobus, Compass, Renown, Seaford & District, Cuckmere Buses, North Wealden Community Transport and Community Transport for the Lewes Area. RTPI for all these services can be accessed via the Traveline website, smartphone apps and mobile phone SMS text service. We are continuing to explore opportunities to expand coverage of the system, subject to the availability of funding.

Performance data and targets

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of Principal Roads requiring maintenance CP	5%	8%	5%	8%	8%	8%
Percentage of Non Principal Roads requiring maintenance CP	6%	9%	6%	9%	9%	9%
Percentage of Unclassified Roads requiring maintenance CP	22%	21%	19%	20%	20%	20%
Percentage of highway gullies that are free flowing and clear of obstruction	98%	98%	98%	98%	98%	98%

Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	31,951	31,180	34,801
Government Grants (B)	(418)	(493)	(1,289)
Fees and Charges (C)	(6,713)	(5,056)	(4,959)
Other Income* (D)	(1,970)	(1,075)	(2,503)
Net Budget (A-B-C-D)	22,850	24,556	26,050

Capital Programme £000							
Project	Description		Total for Scheme	Previous Years	2017/18	2018/19	2019/20
Core Programme - Highways Structural Maintenance	Maintenance of the County's roads and other transport infrastructure	Gross	226,546	117,279	18,017	18,250	18,250**
		Net	224,191	114,924	18,017	18,250	18,250**
Core Programme - Bridge Assessment Strengthening	Maintenance of the County's highway bridges	Gross & Net*	13,310	6,130	1,180	1,200	1,200**
Core Programme - Street Lighting - Life Expired Equipment	Replacement of lighting columns and illuminated road signs	Gross & Net*	10,133	4,850	883	880	880**
Eastern Depot Development	Relocation of the current Sidley highways depot to a new site at Marley Lane.	Gross & Net*	1,586	396	1,190	-	-
Excerpt Bridge Maintenance	Maintenance of bridge	Gross & Net*	500	63	437	-	-

*Fully funded by ESCC. **some of which may slip into the future programme.

Environment

Forward Plan

Waste

4.1 We will continue to work closely with our District and Borough partners to increase recycling and reduce waste in order to deliver better waste services for all residents in East Sussex.

4.2 Reduce – household waste decreased slightly from 998kg/hh in 2014/15 to 994kg/hh in 2015/16.

4.3 Reuse – 31,172 tonnes of household waste were reused in 2015/16, which is 12.7% of the total household waste in East Sussex. This compares to 0.5% reuse in 2010/11, prior to the opening of the Energy Recovery Facility (ERF) in Newhaven. This includes household items reused through our network of reuse shops at all Household Waste and Recycling Centres and also beneficial use of ERF outputs such as metals and ash.

4.4 Recycle/compost – our household recycling rates increased in 2015/16 with 42% of household waste recycled, this compares to 27% in 2006. We have supported Waste Collection Authorities with recent recycling communications campaigns to help improve dry recycling rates.

4.5 Recovery – waste that can't be reused, recycled or composted is incinerated to generate electricity at the ERF. In 2015/16 we treated 91.4% of residual waste (the waste that remains after composting and recycling as much as possible) by energy recovery.

4.6 Landfill – in 2015/16 we landfilled just 4.98% of total household waste thanks to the increase in reuse, recycling, composting and energy recovery rates. This minimises our landfill costs and puts us among some of the best performing local authorities in England for the percentage of waste sent to landfill.

4.7 Work with the Department for Environment Food & Rural Affairs (DEFRA) is currently underway in which Local Partnerships (an HM Treasury and Local Government Association joint venture that provides commercial support to the public sector) are supporting the Council in an effort to explore and deliver contract savings and efficiencies following on from a DEFRA contract management review that took place in March 2016. We will also continue to work closely with Veolia to manage waste in the most efficient and cost effective way.

4.8 Our plans for the long-term management of waste are set out in the Waste and Minerals Plan for East Sussex, South Downs, and Brighton & Hove. The aims of the plan are to: reduce the amount of waste generated; ensure there is sufficient future capacity to deal with an increase in recycling and recovery of waste; protect mineral resources for future generations; and ensure the timely supply of minerals to the market. Following extensive consultation and a public Examination, the Waste and Minerals Sites Plan was adopted in February 2017. We commenced a partial review of the over-arching Waste and Minerals Plan in April 2017, which is primarily focussing on identifying the up to date need and the sites required for aggregates. We plan to conduct targeted consultation and engagement between August and October 2017, with a public consultation planned for March 2018.

4.9 In 2015/16 we carried out a review of the £34.8m waste reserve and took the decision to no longer top this up from the Communities, Economy and Transport budget. The reserve is now set at £12.8m and actively reviewed to assess the risks and pressures as they develop.

Planning

4.10 District and Borough Councils and the National Park Authority are responsible for determining the outcome of most planning applications in East Sussex. We provide local planning authorities with statutory advice about the transport and highway implications of the application and the measures needed to resolve any issues. We aim to respond to at least 80% of applications within 21 days and in 2016/17 we responded to 865 applications (a 31% increase compared to 2015/16), 84% of which were within 21 days. Early and timely responses aid the District and Borough Council's to meet their own targets and ensure developments in the county aren't delayed unnecessarily. We are also responsible for determining planning applications for waste and mineral activities, as well as the Council's own development proposals (schools, libraries, roads, etc). We also undertake the investigation and enforcement of breaches in planning controls for these matters. We are responsible for working with developers to ensure any new roads are constructed to adoptable standards so they can become the responsibility of the Council. We are introducing charging for pre-application planning advice from 1 August 2017.

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

- Newhaven Port Access Road
- Eastbourne Terminus Road
- Hailsham Town Centre improvements

4.12 As part of the Planning and Environment service, we provide Archaeology, Ecology and Landscape advice to District and Borough Councils as well as Brighton & Hove City Council.

4.13 The amount of archaeological advice we provide to District and Borough Councils has increased rapidly in recent years. In 2012/13 we provided archaeological advice on 559 planning applications, in 2015/16 this had risen to 1,017, and in 2016/17 increased again to 1,200. There have also been increases of 143% and 1,000% in the number of applications being dealt with by landscape and ecology officers, respectively, this year compared to 2012/13.

4.14 The Council is a partner on the Low Carbon Across the South East (LoCASE) project. LoCASE provides consistent and accessible business support across the SELEP area to help businesses optimise their use of resources and adopt low carbon solutions that also improve businesses performance, profitability and competitiveness. This has the dual benefit of both boosting economic growth in the area while also delivering carbon reductions from their activities.

4.15 We set up the Newhaven Community Project Fund to allocate the remaining developer contributions from the Newhaven ERF to local organisations. There was around £400,000 on offer and 20 expressions of interest were received from various community projects. Funding has been awarded to a number of projects and these will begin to be delivered in 2017/18.

Local Flood Risk Management

4.16 Our new Local Flood Risk Management Strategy and Delivery Plan sets out how we manage the localised flood risk and has now been adopted. We are the Lead Local Flood Authority (LLFA) for East Sussex, but we work closely with other organisations designated as Risk Management Authorities, such as District and Borough Councils, the Environment Agency, Southern Water, and Internal Drainage Boards. In 2017/18 we will implement the objectives of the new Flood Risk Management Strategy which includes: effective input into the planning system; fulfilling duties and utilising powers appropriately from the Land

Drainage Act; and in partnership with other organisations seeking to improve knowledge of local flood risk and possible intervention measures that can lessen risk for householders and businesses in the future.

4.17 A key requirement for us, as LLFA, is to advise all the planning authorities in the county on the drainage implications of each major planning application. We have to report to Government on the percentage of applications responded to within 21 days. In 2015/16 we responded to 170 of 171 (99%) applications within 21 days. In 2016/17 we saw a significant increase in the number of applications, with 292 being received across the year. Despite this significant increase, 97% of responses were still made within 21 days. During 2017/18 we will continue to work with applicants, developers and local planning authorities to ensure that our role as the LLFA is understood by all parties.

Rights of Way and Countryside Maintenance

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

4.19 The outcome of the public consultation on the Countryside Access Strategy will be considered by Cabinet and if approved the services commissioned in accordance with the Strategy.

Performance data and targets

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	Joint Waste Strategy Action Plan activities completed include: - 27 schools visited our waste facilities. - 4 waste facility open days (Wonder Days) held with 456 visitors.	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review	Work has continued to implement the Joint Waste Strategy Action Plan and the waste contract review	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review	To be set 2018/19
Household waste re-used, recycled or composted or used beneficially (kg per household)	537 kg/hh	540 kg/hh	554 kg/hh	540 kg/hh	To be set 2017/18	To be set 2018/19
Household waste (kg per household)	994 kg/hh	1004 kg/hh	1012 kg/hh	1008 kg/hh	To be set 2017/18	To be set 2018/19
Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	66%	50%	90%	50%	50%	To be set 2017/18
Percentage of decisions on minor County Council development within the statutory determination period (8 weeks or agreed extensions of time)	New measure 2017/18	New measure 2017/18	New measure 2017/18	70%	To be set 2017/18	To be set 2017/18
Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	77%	80%	84%	80%	80%	80%
Percentage of high priority maintenance completed within two	95%	80%	95%	80%	80%	80%

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
weeks on Rights of Ways and Countryside Sites						
Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	Countryside Access Strategic Commissioning Strategy has been developed	Finalise strategy and start commissioning service	Report summarising consultation results / proposed next steps in the strategy given to CMT December 2016. Final presentation to Cabinet planned for June 2017	Implement Strategy and commission services in accordance with the Strategy	Implement Strategy and commission services in accordance with the Strategy	To be set 2018/19
Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	New measure 2017/18	New measure 2017/18	New measure 2017/18	95%	To be set 2017/18	To be set 2017/18

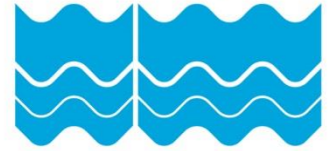
Revenue Budget £000			
Revenue Breakdown	2015/16	2016/17	2017/18
Gross Budget (A)	45,042	44,720	46,377
Government Grants (B)	(3,339)	(3,351)	(3,303)
Fees and Charges (C)	(2,084)	(2,089)	(2,105)
Other Income* (D)	(12,503)	(11,953)	(12,800)
Net Budget (A-B-C-D)	27,116	27,327	28,169

Capital Programme £000							
Project	Description		Total for Scheme	Previous Years	2017/18	2018/19	2019/20
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	Maintain the condition of our footpaths and bridges.	Gross & Net*	4,883	2,333	400	430	430**
Waste Leachate Programme	Installation and commissioning of reception tanks at Pebsham	Gross	250	11	239	-	-
		Net	62	-	62	-	-

*Fully funded by ESCC. **some of which may slip into the future programme.

Net Revenue Budget Summary

Net Revenue Budget £000			
Service Area	2015/16	2016/17	2017/18
Transport	22,850	24,556	26,050
Environment	27,116	27,327	28,169
TOTAL	49,966	51,883	54,219



Strategic Management and Economic Development

Portfolio Plan 2017/18 – 2019/20

July 2017

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Our Priorities and Operating Principles

Our Priorities

The Council has set four priority outcomes:

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

Operating Principles

The Council has agreed three operating principles:

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

Portfolio Policy

Policy Overview by Lead Members

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

1.2 Confronted with these challenges we have responded with strong leadership and a clear focus on our priorities and what the Council can, and can't, do. We have strengthened our planning processes to ensure we work as One Council, and make the best use of the resources we have and achieve our goals for the county. We will continue to focus on our four overarching priority outcomes: driving economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources.

1.3 Our three operating principles ensure that we take an evidence based approach to meet the needs of local people, work together to be as efficient and effective as possible, and work in partnership to deliver added value for money and improved outcomes for the people of East Sussex. We have continued to work with our health partners in the county to integrate health services to provide sustainable high quality services to all communities in East Sussex. Together with all the councils in Surrey and West Sussex, the East Sussex Fire and Rescue Service (ESFRS), Local Enterprise Partnerships (LEPs) and other partners, we formed the Three Southern Counties (3SC) and have submitted a devolution bid to central Government. Our devolution bid is focussed on infrastructure, skills, and housing as these are the sectors with the most potential to bring local benefit. We have also been working on the creation of a Sub-national Transport Body with the SE7 authorities, and Southampton, Portsmouth, the Isle of Wight, and Berkshire which will help us to secure the infrastructure we need to support the county's housing and economic development needs.

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

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



Councillor Keith Glazier
Lead Member for Strategic Management and Economic Development



Councillor Rupert Simmons
Lead Member for Economy

Delivering the Priority Outcomes

Driving economic growth

2.1 The Council is committed to improving the prosperity of the county by creating the right conditions for growth. The Growth Hub service, Business East Sussex (BES), which offers local businesses free support and advice, has been extended until the end of 2017/18. Locate East Sussex, our inward investment service for businesses looking to move into the county or expand, will continue work in 2017/18. Our second contract with BT to roll out faster, more reliable broadband to some of the hardest to reach parts of the county is continuing. Economic growth will benefit the residents of East Sussex, but will also provide the Council with more resources.

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

2.3 A strong and vibrant economy means a better quality of life for people in East Sussex and will help our communities to become more self-sufficient and better able to support themselves. This is particularly the case with promoting employability and skills, which benefits both employers and residents. Our Employability and Skills Strategy guides our approach by ensuring that our leadership, commissioning, recruitment and training activities promote a higher skilled workforce. We will continue to facilitate Skills East Sussex, our county wide Employment and Skills Partnership Board, driving key changes to the provision of relevant curriculum and careers advice to meet the skills needs of our nine priority economic sectors.

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

Helping people help themselves

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

Making best use of our resources

2.6 Strategic Management and Economic Development provides the leadership for the Reconciling Policy, Performance and Resources (RPPR) process that guides the Council in setting priorities and allocating resources. It determines what we are trying to achieve for each priority outcome and sets the targets in the Council Plan that drive our ambitions forward. Our decisions are taken within the democratic framework of the Council's Constitution. Democratic Services and scrutiny help ensure that Members are well informed and fully engaged in the process of developing policy and decision making across all priorities.

Corporate Governance and Support

Forward Plan

Strategic Leadership

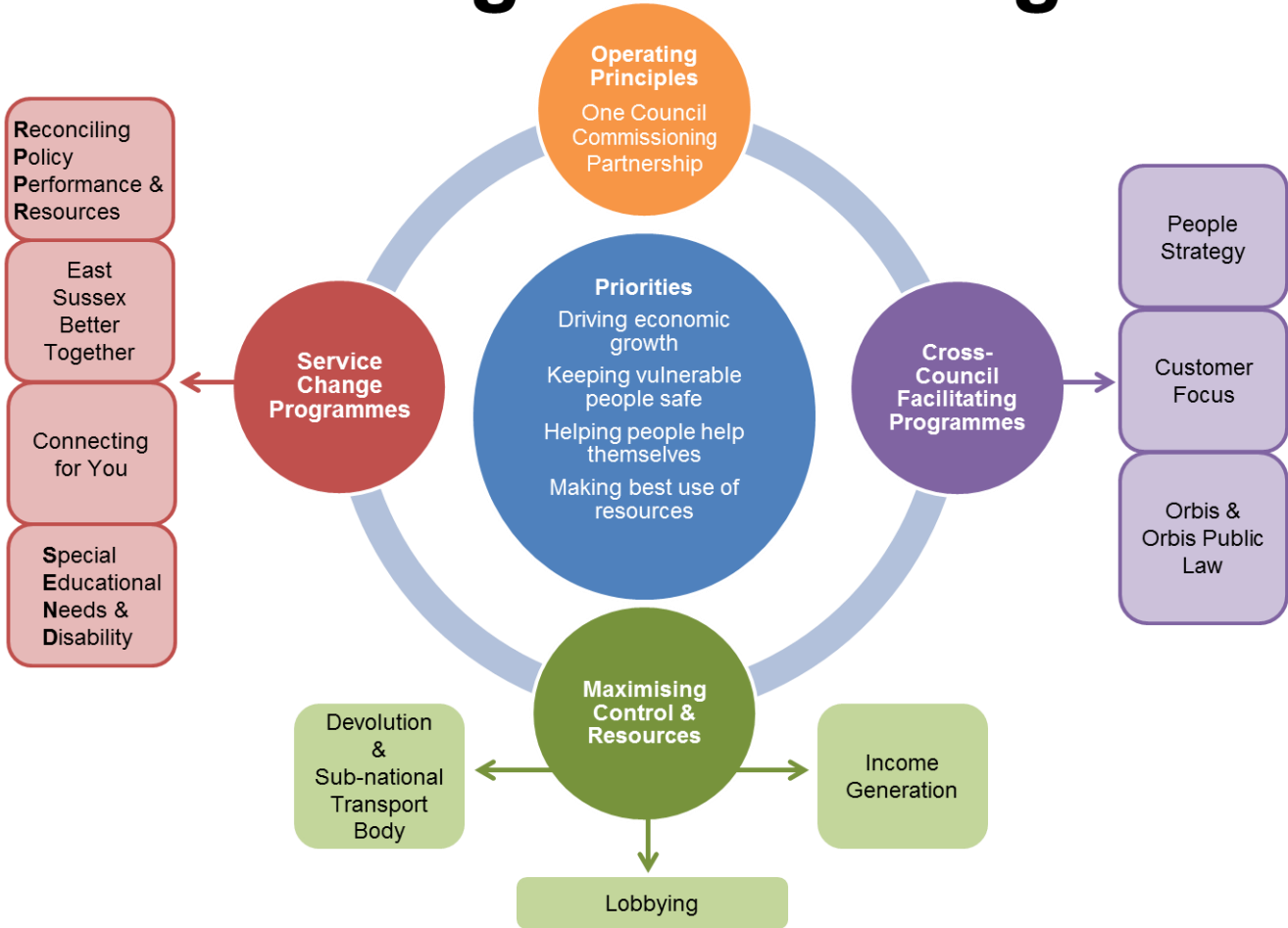
3.1 The Council’s focus during 2017/18 will be on delivering our four priority outcomes while continuing to make the necessary savings to our budget and meeting the strategic challenges presented in our State of the County report of June 2016. Since then the Council has agreed to accept the Government’s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

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

Strategic Context

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

Meeting the Challenge



Cross-Council Facilitating Programmes

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

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

Maximising Control and Resources

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

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

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

Service Change Programmes

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

Member services

Elections

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

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

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

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

Supporting officers

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

Communications

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

- keeping residents informed of news and services that affect them;
- initiating and supporting digital transformation to make better use of resources;
- supporting services in redesigning and presenting their public offer; and

- enhancing the reputation of the Council, especially in the county it serves.

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

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

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

Performance data and targets

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

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

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

*Fully funded by ESCC.

Economy

Forward Plan

Economic Growth

4.1 The Council is committed to supporting and improving the local economy by creating the right conditions for growth. A growing and prosperous economy will improve the quality of life for residents and help make our communities more resilient. To help drive economic growth we've developed a number of strategies and investment plans that will support businesses, promote the development of skills, and address infrastructure problems across the county. Our plans are set out in the East Sussex Growth Strategy 2014-2020 which details the focus for future actions, and the Implementation Plan which provides detail on projects and activities to deliver the strategy.

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

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

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

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

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

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

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

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

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

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

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

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

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

Employment and Skills

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

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

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

Workstream two: Supporting employability through internal training and recruitment:

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

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

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

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

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

Broadband

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

Infrastructure

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

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

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

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

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

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

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

A21/A259 Bexhill/Hastings growth corridor:

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

A22/A27 Eastbourne/South Wealden growth corridor:

- A22/A27 junction improvements
- Hailsham – Polegate – Eastbourne Movement and Access corridor package
- Eastbourne and South Wealden walking and cycling package
- Eastbourne town centre access and improvement package
- Strategic Employment site infrastructure package - Sovereign Harbour (delivered by Sea Change Sussex)
- East Sussex Strategic Growth Project (Phases 2&3, delivered by Sea Change Sussex)
- Devonshire Park Quarter Redevelopment (Delivered by Eastbourne Borough Council)

Newhaven Clean Tech and Maritime Growth Corridor:

- Newhaven Port Access Road
- Newhaven Flood Defences

Two projects have been completed:

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

4.22 As well as large infrastructure projects we are also implementing a number of small and medium sized schemes which will improve accessibility, traffic movement and road safety. These schemes make up the Local Transport Capital Programme, which is guided by our Local Transport Plan 2011 – 2026. We are now in our second implementation plan which covers 2016/17 – 2020/21. Schemes planned for 2017/18 include:

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

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

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

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

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

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

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

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

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

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

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

Culture

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

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

Two sub-groups have been formed:

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

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

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

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

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

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

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

Performance data and targets

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

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

Performance Measures CP = Council Plan	2015/16 Outturn	2016/17 Target	2016/17 Outturn	2017/18 Target	2018/19 Target	2019/20 Target
Deliver major transport infrastructure – North Bexhill Access Road	Planning application approved February 2016. Land acquisition and ecological works have begun	Secure funding via the Local Enterprise Partnership	Phase 1a (BHLR to Buckolt Lane) of the construction is now complete with a temporary surface. A June date has been set for the initial enquiry Compulsory Purchase Order process to secure the remaining land required for Phase 3. Planning permission discussions have taken place regarding the change of design from a bridge over the Combe Haven to a large culvert	Complete construction and monitor impact	Monitor Impact	No target set road complete
Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	Construction of Hastings Old Town completed in Q4. Detailed Design work on Bexhill A259 Bus Lanes complete but implementation will be delayed until 2016-17	(i) Hailsham /Eastbourne Sustainable Transport Corridor – Phase 1	Further design and modelling work has meant that the consultation on the proposals for the Hailsham - Polegate - Eastbourne Sustainable Transport Corridor has been delayed until Q3 2017/18. Construction of Phase 1 is programmed to commence in late 2017/18 and complete in 2018/19	Horseley Cycle Route Phase 3; Hailsham – Polegate – Eastbourne Sustainable Transport Corridor Phase 1	Uckfield Phase 3 (Bus Station); Hailsham – Polegate – Eastbourne STC Phase 1; Bexhill and Hastings Cycle Package Phase 1 Newhaven Ring Road; Willingdon Drove Cycle Route.	Hailsham – Polegate – Eastbourne STC Phase 3; Bexhill and Hastings Cycle Package Phase 2
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	Contract prepared ready for tender process to commence in spring 2016	Continue Construction	Construction now programmed to start January 2018	Commence construction	Complete construction	Monitor impact

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

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

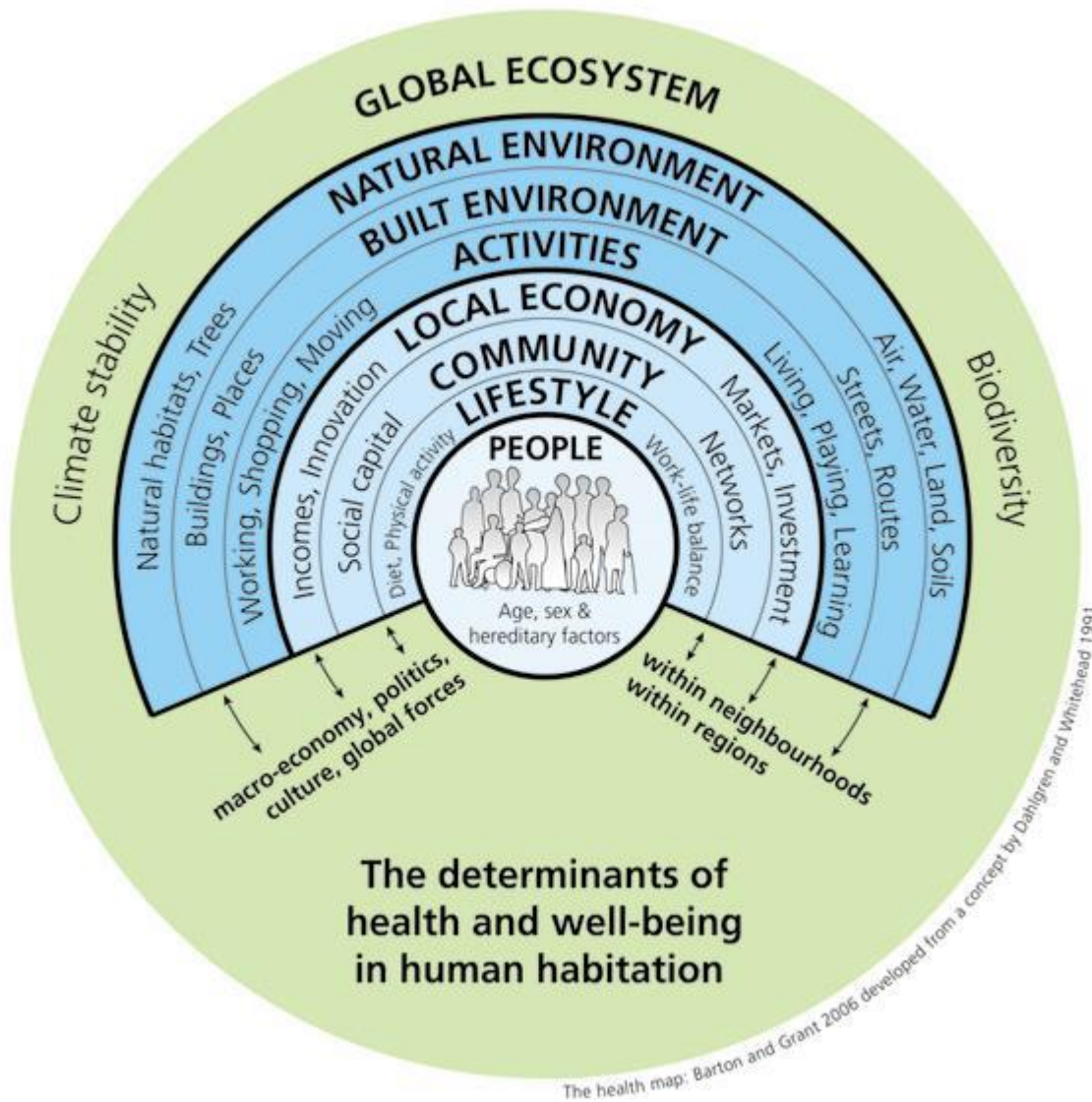
*Fully funded by ESFC. ** Project extends beyond 2019/20.

Public Health

Forward Plan

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

Figure 1: The main determinants of health

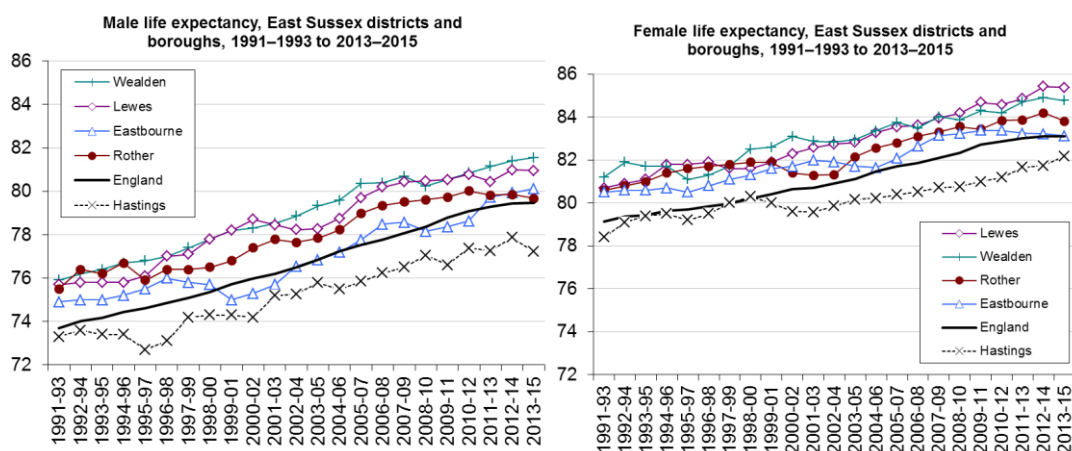


5.2 East Sussex has significant strengths and performs better than the national average for many indicators in the Public Health Outcomes Framework (www.eastsussexjsna.org.uk). Our residents generally enjoy a high quality of life and a better life expectancy than the national average but there are differences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

5.3 The gap between the districts and boroughs with the highest and lowest male life expectancy has increased from 3.5 years to 4.3 years between 2012/14 and 2013/15 (the most recent data available). Over the same period the gap in female life expectancy has decreased from 3.7 years to 3.2 years. Life expectancy increased for males in Eastbourne and Wealden whilst it reduced in Hastings, Lewes and Rother. For females, life expectancy

increased in Hastings but reduced in all other areas (Figure 2). Life expectancy in Hastings remains significantly lower than England for both males and females.

Figure 2: Male and Female life expectancy, East Sussex District and boroughs, 1991–1993 to 2013–2015



Source: Office for National Statistics, Nov 2016

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

Table 1: Gap in life expectancy within districts and boroughs

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

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

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

Statutory Public Health Services:

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

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

Services which are a condition of the Public Health Grant:

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

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

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

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

5.7 The Council received a Public Health Grant allocation of £28.697m in 2016/17 a reduction of £2.339m from 2015/16. This reduction in funding was met from the use of unallocated resources plus efficiencies within a number of commissioned services, at no detriment to overall service delivery. The indicative allocation for 2017/18 is £27.990m, a further reduction of £707,000; Public Health will continue to commission services within this reduced financial envelope.

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

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

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

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

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

Delivering on key Public Health priorities from April 2017

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

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

Community Resilience

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

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

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

5.17 The key deliverables include:

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

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

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

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

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

Personal resilience

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

5.22 The workstream focuses on four themes:

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

5.23 The personal resilience workstream seeks to:

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

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

5.25 The priority areas for the personal resilience workstream are:

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

Tobacco control Partnership

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

- helping smokers to stop smoking;
- protecting families and communities from exposure to second-hand smoke; and
- preventing people from starting smoking and cross-cutting actions.

Healthy Weight partnership

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

Substance misuse

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

5.29 Priorities for drug services are:

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

- ensuring that the client journey is person centred.

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

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

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

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

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

Public Mental Health

5.34 Mental health promotion activities include:

- campaigns to reduce the stigma associated with mental health problems;
- activity to improve the physical health of people with diagnosed mental health problems;
- parenting support which will contribute to promoting good mental health in children and young people;
- whole school approaches which can promote and develop resilience in young people through the school grants programme;
- skilling up frontline workers to promote good mental health;
- programmes which support and enable people to get involved in their communities; and
- support and encouragement to employers to promote good mental health in their workplaces.

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

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

NHS Health Checks

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

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

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

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

Promoting the health of children and young people

5.39 A range of support and services to enable schools and early years settings to contribute to improving the health of children and young people has been commissioned, this includes:

- a Personal, Social and Health Education (PSHE) support programme for schools;
- advice and training for nurseries, child minders and children's centres on healthy eating and physical activity - Healthy Active Little Ones (HALO);
- a child accident prevention home safety advice and equipment service in collaboration with East Sussex Fire and Rescue Service; and
- specialist public health advice to a range of partner organisations and within the Council to support public health outcomes for children and young people.

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

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

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

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

Oral health

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

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

Sexual Health

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

5.46 Chlamydia is the most prevalent sexually transmitted infection in England. Due to the national drive to work towards a higher diagnosis rate, the local chlamydia screening programme continues to work proactively to increase the number of positive diagnoses made. The more positive diagnoses made and prompt treatment given, the better the long-term health gains both for individuals and the health and social care community. A comprehensive action plan has been developed and the actions agreed with service providers to increase the rate of positive tests. We are undertaking a social marketing project in rural Rother and Wealden to find out what would encourage young men to test for chlamydia, as our rates are particularly low in this group.

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

Public health campaigns

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

5.49 Public Health also amplifies national Public Health England campaigns locally, and examples include the 'Be Clear on Cancer' campaign. These campaigns aim to improve early diagnosis of cancer by raising public awareness of signs and symptoms of cancer, and to encourage people to see their GP without delay.

Public health capacity development

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

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

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

Integrated lifestyle services

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

Public Health Local Agreement Services

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

Dental Epidemiology services

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

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

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

Healthy Living Pharmacy

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

Voluntary sector services

5.57 A range of health improvement services that develop and use social capital have previously been commissioned through the East Sussex Commissioning Grants Prospectus (CGP) and these services are funded until September 2017. Many projects funded in this way are based on co-production approaches enabling voluntary organisations to benefit from technical support from the specialist health improvement team to refine their health improvement projects. Outcome areas included in the Prospectus are:

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

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

Performance data and targets

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

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

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

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

Net Revenue Budget Summary

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

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.	<p>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.</p> <p>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.</p>	1,855	25

Communities, Economy & Transport - current & additional savings			Gross budget *	Savings
			2016/17	2018/19
Service description	Description of savings proposal	Impact assessment	£'000	£'000
Communities				
Library and Information Service Page 96	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 budgets shown reflect the areas against which savings have been proposed.

Economy, Transport and Environment (ETE) Scrutiny Committee



Future work at a glance

Updated: September 2017

*This list is updated after each meeting of the scrutiny committee
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Items that appear regularly at committee	
<p>The Council's Forward Plan</p> <p>Page 97</p>	<p>The latest version of the Council's Forward Plan is included on each scrutiny committee agenda. This document lists the key County Council decisions that are to be taken within the next few months together with contact information to find out more. It is updated monthly.</p> <p>The Forward Plan helps committee Members identify important issues for more detailed scrutiny <i>before</i> key decisions are taken. This has proved to be significantly more effective than challenging a decision once it has been taken. As a last resort, the call-in procedure is available if scrutiny Members think a Cabinet or Lead Member decision has been taken incorrectly.</p> <p>Requests for further information about individual items on the Forward Plan should be addressed to the listed contact. Possible scrutiny issues should be raised with the scrutiny team or committee Chairman, ideally before a scrutiny committee meeting.</p>
<p>Committee work programme</p>	<p>This provides an opportunity for the committee to review the scrutiny work programme for future meetings and to highlight any additional issues they wish to add to the programme.</p>

Future committee agenda items		Witnesses
22 November 2017		
Scrutiny Review of Highway Drainage	An update report on the implementation of the recommendations of the Review.	Assistant Director, Operations & Contract Manager
Dropped Kerbs	A report to outline the existing approach and policy on dropped kerbs and current funding, taking into account the recommendations from the previous Scrutiny Review of Dropped Kerbs.	Assistant Director, Operations / Assistant Director, Economy
Scrutiny Review of Waste Contract	A report from the Scrutiny Review Board examining the Operational Savings Review of the Waste Disposal Contract.	Scrutiny/ Assistant Director, Operations
Reconciling Policy, Performance and Resources (RPPR)	Reconciling Policy, Performance and Resources 2018/19. The Committee will consider additional information requested at September meeting.	Scrutiny, Director and Assistant Directors.
13 March 2018		
Scrutiny Review of Superfast Broadband	An update report on the implementation of the recommendations of the Scrutiny Review agreed at County Council in July 2017.	Assistant Director, Economy / Team Manager, Economic Development
Reconciling Policy, Performance and Resources (RPPR)	An opportunity of the Scrutiny Committee to review it's input into the RPPR process for 2018/19, the RPPR process and any feedback on comments or recommendations made to Cabinet.	Scrutiny, Director and Assistant Directors.
14 June 2018		
East Sussex Road Safety Programme	The Committee will consider a final report on the outcomes of the East Sussex Road Safety Programme and the results from the work that has been undertaken to reduce Killed and Seriously Injured (KSI) road accidents.	Project Manager/Head of Communities/Asst. Director Communities
Further Ahead		
March 2019	<u>Dutch Elm Disease Strategy.</u> To receive an update report on the sanitation programme to control the spread of Dutch Elm Disease in East Sussex.	Team Manager, Environment / Cambridge Study author

Future committee agenda items		Witnesses
March 2019	<u>Climate Change Adaption.</u> To receive an update report on the measures that have been put in place in response to 2017 national Climate Change Risk Assessment (CCRA) and National Adaptation Programme (NAP).	Team Manager, Environment / Director of CET

Current scrutiny reviews and other work underway	Date to report
<u>Scrutiny Review of Waste Contract</u> A scrutiny Review Board has been established to examine the outcome of the operational savings review of the Waste Contract, and proposals for the delivery of £800,000 savings planned for 2018/19 agreed as part of the Council's medium term financial plan. <u>Libraries' Review Board</u> of the Audit, Best Value and Community Services (ABVCS) Scrutiny Committee A representative from the ETE Scrutiny Committee is part of this Review Board, which is acting as a reference group in the development of the Libraries' Strategic Commissioning Strategy.	November 2017

Potential future scrutiny work (Proposals and ideas for future scrutiny topics appear here)

Background / information reports available to the Committee (Items in this list appear on committee agendas when proposed for scrutiny by committee members)		Date available
Performance management	<p>Performance monitoring is an integral part of scrutiny. The committee is alerted to the relevant quarterly reports that Cabinet and lead Members receive. Members can then suggest matters for scrutiny to investigate in more detail.</p> <p>In the performance reports, achievement against individual performance targets is assessed as either 'Red', 'Amber' or 'Green' ('RAG'):</p> <ul style="list-style-type: none"> • 'Green' means that the performance measure is on target to be achieved • 'Amber' means that there is concern about the likelihood of achieving the performance measure by the end of the year • 'Red' means that the performance measure is assessed as inappropriate or unachievable. <p>The 'Red' and 'Amber' indicators also include further commentary and the details of any proposed corrective action.</p> <p>Requests for further information about individual items in the performance reports should be addressed to the listed contact. Possible scrutiny issues should be raised with the scrutiny team or committee Chair.</p>	Every quarter

<p>Enquiries: Member Services Team Author: Martin Jenks, Senior Democratic Services Advisor Telephone: 01273 481327 Email: martin.jenks@eastsussex.gov.uk Access agendas and minutes of Economy, Transport and Environment Scrutiny Committee: https://democracy.eastsussex.gov.uk/mgCommitteeDetails.aspx?ID=146</p>	<p>Version number: v.55</p>
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<p>Accessibility help Zoom in or out by holding down the Control key and turning the mouse wheel. CTRL and click on the table of contents to navigate. Press CTRL and Home key to return to the top of the document. Press Alt-left arrow to return to your previous location.</p>
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EAST SUSSEX COUNTY COUNCIL'S FORWARD PLAN

The Leader of the County Council is required to publish a forward plan setting out matters which the Leader believes will be the subject of a key decision by the Cabinet or individual Cabinet member in the period covered by the Plan (the subsequent four months). The Council's Constitution states that a key decision is one that involves

- (a) expenditure which is, or the making of savings which are, significant having regard to the expenditure of the County Council's budget, namely above £500,000 per annum; or
- (b) is significant in terms of its effects on communities living or working in an area comprising two or more electoral divisions.

As a matter of good practice, the Council's Forward Plan includes other items in addition to key decisions that are to be considered by the Cabinet/individual members. This additional information is provided to inform local residents of all matters to be considered, with the exception of issues which are dealt with under the urgency provisions.

For each decision included on the Plan the following information is provided:

- Page 101 -
- the name of the individual or body that is to make the decision and the date of the meeting
 - the title of the report and decision to be considered
 - groups that will be consulted prior to the decision being taken
 - a list of other appropriate documents
 - the name and telephone number of the contact officer for each item.

The Plan is updated and published every month on the Council's website two weeks before the start of the period to be covered.

Meetings of the Cabinet/individual members are open to the public (with the exception of discussion regarding reports which contain exempt/confidential information). Copies of agenda and reports for meetings are available on the website in advance of meetings. For further details on the time of meetings and general information about the Plan please contact Andy Cottell at County Hall, St Anne's Crescent, Lewes, BN7 1UE, or telephone 01273 481955 or send an e-mail to andy.cottell@eastsussex.gov.uk.

For further detailed information regarding specific issues to be considered by the Cabinet/individual member please contact the named contact officer for the item concerned.

EAST SUSSEX COUNTY COUNCIL
 County Hall, St Anne's Crescent, Lewes, BN7 1UE

For copies of reports or other documents please contact the officer listed on the Plan or phone 01273 335274.

FORWARD PLAN – EXECUTIVE DECISIONS (including Key Decisions) –1 September 2017 TO 31 December 2017

Additional notices in relation to Key Decisions and/or private decisions are available on the [Council's website](#).

Cabinet membership:

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

Councillor David Elkin – Lead Member for Resources

Councillor Bill Bentley – Lead Member for Communities and Safety

Councillor Rupert Simmons – Lead Member for Economy

Councillor Nick Bennett – Lead Member for Transport and Environment

Councillor Carl Maynard – Lead Member for Adult Social Care and Health

Councillor Sylvia Tidy – Lead Member for Children and Families

Councillor Bob Standley – Lead Member for Education and Inclusion, Special Educational Needs and Disability

Date for Decision	Decision Taker	Decision/Key Issue	Decision to be taken wholly or partly in private (P) or Key Decision (KD)	Consultation	List of Documents to be submitted to decision maker	Contact Officer
19 Sep 2017	Cabinet	Authorised banking arrangements To agree revisions to the list of authorised signatures			Report, other documents may also be submitted	Ian Gutsell 01273 481399
19 Sep 2017	Cabinet	Council Monitoring: Quarter 1 2017/18 To consider the Council Monitoring report for the first quarter of the financial year 2017/18.			Report, other documents may also be submitted	Jane Mackney 01273 482146
19 Sep 2017	Cabinet	Draft Libraries Strategic Commissioning Strategy			Report, other documents may	Matthew Wragg 01273 335165

		To consider the draft Libraries Strategic Commissioning Strategy (SCS), and to agree that the draft Strategy is publically consulted on for a twelve week period.	KD		also be submitted	
19 Sep 2017	Cabinet	Final decision on the proposed closure of Rodmell CE School To consider the final decision on the proposed closure of Rodmell School	KD	Local Members	Report, other documents may also be submitted	Gary Langford 01273 48758
25 Sep 2017	Lead Member for Transport and Environment	East Sussex County Council (Eastbourne 108A, 108B and 108C) Cycle Track Order 2017 To seek authority to seal the Order to convert the existing public footpath alongside Horsey Sewer, to cycle track pursuant to Section 3 of the Cycle Tracks Act 1984.		Local Members	Report, other documents may also be submitted	Andrew Keer 01273 336682
25 Sep 2017	Lead Member for Transport and Environment	Petition in relation to the Traffic Calming at Brisbane Quay, Eastbourne To consider the response to the petition calling for a review of the traffic calming at 10 Brisbane Quay, Sovereign Harbour North, Eastbourne.		Lead Petitioner Local Members	Report, other documents may also be submitted	Dale Poore 01273 481916
25 Sep 2017	Lead Member for Transport and Environment	To consider a Petition to carry out new and joint traffic evaluation studies on the A259 South Coast Road between Newhaven and Brighton Marina		Lead Petitioner Local Members	Report, other documents may also be submitted	Jonathan Wheeler 01273 482212
26 Sep 2017	Lead Member for	Approval to publish notices in relation to a		Parents	Report, other	Jane Spice

	Education and Inclusion, Special Educational Needs and Disability	proposal to enlarge Polegate School	KD	School Staff Key Stakeholders The Local Community	documents may also be submitted	01323 747425
26 Sep 2017	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Final decision on a proposal to lower the age range at Sandown Primary School To consider the final decision on a proposal to lower the age range at Sandown Primary School		Staff Parents Key stakeholders The Local Community	Report, other documents may also be submitted	Jane Spice 01323 747425
27 Sep 2017	Lead Member for Communities and Safety	Business Advice & Support Partnership (BAASP) To endorse entering into a partnership with 4 other local authorities in order to offer a single branded business advice service and to endorse the reduction of the fee for chargeable business advice to ensure fees are uniform across the partnership			Report, other documents may also be submitted	Richard Stawson 01323 466804
27 Sep 2017	Lead Member for Communities and Safety	Petition concerning Ashgate Road, Eastbourne To consider a petition calling for a one way system, 20mph speed limit and additional parking provisions in Ashgate Road, Eastbourne		Lead Petitioner Local Members	Report, other documents may also be submitted	Victoria Bartholomew 01424 724284

27 Sep 2017	Lead Member for Communities and Safety	<p>Provision of an on-street advisory disabled parking bay in Manor End, Uckfield</p> <p>To consider an objection received to the provision of an on-street advisory disabled parking bay.</p>		Local Members	Report, other documents may also be submitted	Paul Ward 01273 482294
27 Sep 2017	Lead Member for Communities and Safety	<p>Registration Service Income Generation</p> <p>For the Lead Member to note the breadth of income generation schemes currently being progressed within the Registration Service and consider proposals to:</p> <p>1) refer customers who are getting married to an approved Will writer, in return for a referral fee (predicated on the fact that marriage annuls all former wills).</p> <p>2) refer customers to an approved insurance broker to organise Ceremony insurance for them in return for a fee from the insurance broker.</p> <p>3) hold funeral services and wakes at Southover Grange.</p> <p>4) offer a fee reduction of up to 25% for non-statutory optional ceremonies if they are booked at the same time as the customer transacting other business with the service.</p>			Report, other documents may also be submitted	Steve Quayle 01273 337148
10 Oct 2017	Cabinet	To consider a report regarding the Forest Row Recreation Ground	KD	Local Members	Report, other documents may also be submitted	Ralph Smart 01273 336999

10 Oct 2017	Cabinet	Reconciling Policy, Performance and Resources (RPPR) 2018/19 To consider a service narrative and financial plan update.			Report, other documents may also be submitted	Jane Mackney 01273 482146
10 Oct 2017	Cabinet	Whole Life Disability Service To consider proposals to develop Whole Life Disability plans and to agree the next phase of development	KD		Report, other documents may also be submitted	Kerry Madden 01273 481615
16 Oct 2017 Page 106	Lead Member for Transport and Environment	Highway Policy Review A review of the highway service policies has been carried out to ensure that they comply with: <ul style="list-style-type: none"> • Current national legislation, guidance and best practice; • Corporate priorities and the local transport policy; and • The current Highways and Infrastructure Services Contract. The proposed changes are presented to the Lead Member for approval.			Report, other documents may also be submitted	
16 Oct 2017	Lead Member for Transport and Environment	ESCC parking standards at residential developments 2017 update		Local Members	Report, other documents may also be submitted	Alex Jack 01273 482563

		To seek approval for updated parking standards which can then be used to advise local planning authorities and developers of the likely parking demand required at developments.				
16 Oct 2017	Lead Member for Transport and Environment	ESCC Safety Audit Policy for developments To seek approval for a policy for developers to ensure that the highway safety aspects of a development scheme have been properly and independently considered.			Report, other documents may also be submitted	Mark Weston 01273 482242
16 Oct 2017 Page 107	Lead Member for Transport and Environment	Traffic calming scheme in Ghyll Road, Heathfield To consider the results of a local consultation exercise and recommendation on whether the scheme should progress to detailed design and construction.	KD	Local Members	Report, other documents may also be submitted	Chris Tree 01273 482247
17 Oct 2017	Lead Member for Resources	Former Pells School playing fields, Lewes To seek approval to declare the site surplus to operational requirements		Local Members	Report, other documents may also be submitted	Kate Nicholson 01273 336487
30 Oct 2017	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Admission Arrangements 2019/20 To seek approval to consult on proposed Admission Arrangements for 2019/20	KD		Report, other documents may also be submitted	Jo Miles 01273 481911
30 Oct 2017	Lead Member for Education and	Enlargement of Willingdon Community School		Local Members	Report, other documents may	Gary Langford 01273 481758

	Inclusion, Special Educational Needs and Disability	Approval to publish notices in relation to a proposal to enlarge Willingdon Community School from 1 Sept 2020			also be submitted	
20 Nov 2017	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Education Commissioning Plan 2017-2021 To seek approval for the publication of the Education Commissioning Plan 2017-2021	KD		Report, other documents may also be submitted	Gary Langford 01273 481758
23 Nov 2017	Lead Member for Adult Social Care and Health	Older People's Day Opportunities Strategy To consider a New Model of delivering "Day Care Services" for Older People in the context of broader transformational programmes	KD		Report, other documents may also be submitted	Deb Cole 01273 336889
29 Nov 2017	Lead Member for Communities and Safety	Road Safety Policies Update To consider and approve the revised road safety policy documents			Report, other documents may also be submitted	Claire Scriven 01424 726347
11 Dec 2017	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Final decision on proposed enlargement of Polegate School To consider the final decision on proposed enlargement of Polegate School	KD	Parents of children at Polegate School Key stakeholders The Local Community Local Members	Report, other documents may also be submitted	Gary Langford 01273 481758

12 Dec 2017	Cabinet	Annual Audit Letter 2016/17 To consider the Annual Audit letter and fee update from the External Auditor.	KD		Report, other documents may also be submitted	Ola Owolabi 01273 482017
12 Dec 2017	Cabinet	Council Monitoring: Quarter 2 2017/18 The consider a Reconciling Policy, Performance and Resources (RPPR) update and the Council Monitoring report for Quarter 2, 2017/18.			Report, other documents may also be submitted	Jane Mackney 01273 482146
12 Dec 2017 Page 109	Cabinet	Treasury Management Annual Report 2016/17 and mid year report 2017/18 To consider a report on the review of Treasury Management performance for 2016/17 and for outturn for the first six months of 2017/18, including the economic factors affecting performance, the Prudential Indicators and compliance with the limits set within the Treasury Management Strategy.	KD		Report, other documents may also be submitted	Ola Owolabi 01273 482017

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