



PLACE SCRUTINY COMMITTEE

WEDNESDAY, 18 SEPTEMBER 2019

10.00 am COMMITTEE ROOM - COUNTY HALL, LEWES

MEMBERSHIP - Councillor Bob Bowdler (Chair)
Councillors Godfrey Daniel (Vice Chair), John Barnes, Martin Clarke,
Chris Dowling, Nigel Enever, Darren Grover, Pat Rodohan, Stephen Shing,
Andy Smith and Barry Taylor

A G E N D A

- 1 Minutes of the previous meeting (*Pages 3 - 8*)
- 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 Reconciling Policy, Performance and Resources (RPPR) 2020/21 (*Pages 9 - 90*)
Report by the Chief Executive.
- 6 Climate Change Notice of Motion: Climate Emergency (*Pages 91 - 98*)
Report by the Director of Communities, Economy and Transport.
- 7 Scrutiny Review of Superfast Broadband - Update Report (*Pages 99 - 136*)
Report by the Director of Communities, Economy and Transport.
- 8 Highway Drainage - Update report (*Pages 137 - 144*)
Report by the Director of Communities, Economy and Transport.
- 9 Highways Asset Plan (*Pages 145 - 150*)
Report by the Director of Communities, Economy and Transport.
- 10 Work programme (*Pages 151 - 164*)
- 11 Any other items previously notified under agenda item 4

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

10 September 2019

Contact Martin Jenks, Senior Democratic Services Adviser,
01273 481327
Email: martin.jenks@eastsussex.gov.uk

PLACE SCRUTINY COMMITTEE

MINUTES of a meeting of the Place Scrutiny Committee held at Committee Room - County Hall, Lewes on 11 June 2019.

PRESENT Councillors Bob Bowdler (Chair) Councillors Godfrey Daniel (Vice Chair), John Barnes, Martin Clarke, Nigel Enever, Pat Rodohan, Stephen Shing, Andy Smith and Barry Taylor

LEAD MEMBERS Councillor Nick Bennett

ALSO PRESENT Kevin Foster, Chief Operating Officer
Graham Glenn, Acquisition and Disposals Manager
Bethan Bolland, Executive Officer/SPACES Programme Support

1 MINUTES OF THE PREVIOUS MEETING

1.1 The Committee RESOLVED to agree the minutes of the meeting held on 19 March 2019 as a correct record.

2 APOLOGIES FOR ABSENCE

2.1 Apologies for absence were received from Councillors Chris Dowling and Darren Grover. Apologies were also received from the Lead Members Councillors Bill Bentley and Claire Dowling.

3 DISCLOSURES OF INTERESTS

3.1 There were none.

4 URGENT ITEMS

4.1 There were none.

5 CHAIR'S ANNOUNCEMENTS

5.1 The Committee recorded its thanks to Councillor Richard Stogdon the former Chair, for his contribution to scrutiny and chairing the scrutiny committee over the last ten years.

5.2 The Chair advised the Committee that as a result of changes in the Committee's membership announced at the Annual Council meeting on 14 May 2019, it was necessary to replace members of the Countryside Access Review Board and appoint a new Chair of the Review Board.

5.3 The Committee RESOLVED to appoint Councillor Martin Clarke as Chair of the Review Board and that Councillor Bob Bowdler would join the Review Board.

6 SPACES PROGRAMME UPDATE

6.1 The Chief Operating Officer introduced the report and outlined that the purpose of the report is to update the Committee on activity under the SPACES Programme. This and the following report were requested as a result of the initial scoping work the Committee carried out on vacant and surplus property.

6.2 The acronym SPACES stands for “Strategic Property Asset Collaboration in East Sussex” and is a partnership of a group of public bodies and third sector organisations, which was established in 2013. The work of the SPACES Programme is guided by a Board made up of representatives from each of the constituent organisations, with the Chair of the Board rotating each year between the partners. The Chief Operating Officer introduced Bethan Bolland (ESCC) who will be taking up the role of SPACES Programme Support from 15 July 2019.

6.3 The group does not manage or have responsibility for any property assets, but seeks to get better use of public sector estate. This is done by reviewing the use of assets, and by partners exchanging information on their assets in order to achieve best value. For example, by sharing information about surplus property and property or office space needed, property assets can be shared to the mutual benefit of the partners. One key area of work is the interface to the One Public Estate (OPE) programme. The SPACES Programme has included work to create collaborative shared work space such as hot desks or ‘touch down’ space, which can be used by staff from the various partners and Civil Service staff from central Government departments (e.g. Department for Work and Pensions).

6.4 The Committee discussed the report and asked a number of questions or sought clarification as summarised below.

Shared Workspace

6.5 The creation of collaborative shared work space is intended to enable greater flexible working for individual staff members in situations where they may find it more efficient, or where it is necessary to use alternative facilities. This can reduce travelling; deal with travel or other disruptions (e.g. offices being out of use) and; enable staff to collaborate with partners. Participating organisations have to sign up to information security standards and Health and Safety standards for the shared work spaces.

Building Utilisation and Efficiency

6.6 Each partner uses their own methodology for measuring building utilisation, which takes into account the strategic importance of the building use or activity. Most local authorities have introduced flexible or ‘agile’ working so they can be more flexible about their use of space, whereas the Police and other services may have less flexibility in the way they provide services.

6.7 When East Sussex County Council (ESCC) carried out the Agile review of buildings between 2013 and 2016 it used a ratio of six desks for every ten staff. It is now starting a utilisation survey to test the occupation of floors in each of the buildings. This will produce a utilisation figure as a measure of building productivity. This can then be used to assess whether there is scope to locate further staff in the building. This process ensures ESCC is making the maximum utilisation of space. If at the end of this process there is spare capacity then ESCC can go back to the SPACES partners to see if there is a match with other partners’ needs or whether there is an opportunity to reflect service provision synergies.

6.8 The SPACES Programme initiated a location based approach in 2014/15 to proactively review partners' property assets and services on geographic basis within a particular area. This work resulted in the shared use of assets, such as the Registration Service moving into the Town Hall in Hastings. Under this approach the assets remain the responsibility of the owning organisation, but partners seek to work together to take advantage of opportunities or surplus assets which are offered to them.

6.9 The running and maintenance costs of older buildings are taken into account when reviewing existing property assets. ESCC has an operational efficiency target of £148.46 per square metre (2019/20) for the running costs of buildings in its operational estate. If a building moves outside this target, ESCC would seek to review the use of the building.

One Public Estate

6.10 The sums of money outlined in paragraphs 2.6 to 2.8 of the report were obtained from the One Public Estate (OPE) programme. This is collaboration between the Local Government Association (LGA), the Office of Government Property (within the Cabinet Office) and the Treasury to help local authorities and others make the most efficient use of their property estate. The SPACES Programme has been successful in obtaining funding from OPE to develop the business case for the co-location of services, service relocation and site development. In the latest bidding round, SPACES successfully secured a £350,000 grant and a £100,000 loan. This approach also looks at property assets as an opportunity for regeneration (e.g. the planned move of fire station in Lewes to release land for a regeneration project).

Health and Social Care integration

6.11 The development of the estate for Health and Social Care integration is outside the remit of the SPACES Partnership, but it does include opportunities to facilitate this through work for the Adult Social Care department and joint partnership working (e.g. the inclusion in the West St. Leonards site of the potential to develop a medical centre). It was noted that the NHS funding of new medical centres has been suspended due to the comprehensive spending review. So there are some challenges to the investment activity in medical centres, as rents may not be guaranteed in the future. This may mean they do not provide such a good opportunity for ESCC to obtain a secure return from investment as well as further its policy goals by investing in such facilities.

SPACES benefits and project details

6.12 The Committee asked how the financial benefit to ESCC outlined in paragraph 1.5 of the report matched up with the delivery of the projects listed in Appendix 1. The Chief Operating Officer agreed to provide further information on the savings that ESCC has made from participation in the SPACES Programme outside of meeting. He also agreed to provide a worked example of one or two of the projects listed in the appendix.

6.13 The Committee RESOLVED to note report and the current programme activity taking place.

7 VACANT AND SURPLUS PROPERTY UPDATE REPORT

7.1 The Acquisition and Disposals Manager introduced report. ESCC has a relatively low number of surplus and vacant property assets in comparison with other local authorities who own more property. Some of the surplus properties are former school sites which have additional constraints such as the requirement to get Secretary of State approval prior to disposal or redevelopment. The diagram at the bottom of page 20 gives an overview of the

processes ESCC goes through when a property becomes surplus. The options appraisal process involves a substantial number of activities, with each property asset requiring a different set of activities depending on the nature of the property or site.

7.2 The work undertaken on vacant and surplus property is informed by the Council's Property Asset Disposal and Investment Strategy, and the requirement to achieve best value for the Council. The outcomes from the appraisal process range from a straight forward disposal or sale of a surplus property asset, through to the development of an asset for sale or retention for revenue generation purposes. Assets may also be retained for strategic purposes. Each surplus asset will require different activities which will take varying lengths of time to complete.

7.3 The Committee discussed the report and raised the following points.

7.4 The Committee expressed concern about delay between declaring a property asset surplus or a property becoming vacant, and the development or disposal of the asset. The Committee highlighted the additional building security and maintenance costs that are incurred in such cases, and the likelihood of severe damage through arson and vandalism (e.g. the recent fires at Pinehill and Mount Denys in Hastings). The Committee asked if there is a target or standard timeframe for disposal, as five years in this example would appear to be unacceptable due to the additional costs and the visible sign of neglect which impacts on the local community.

7.5 The Acquisition and Disposals Manager responded that there is no standard or normal disposal timeframe as it will depend on the level of risk (planning risk, site risk, title, market etc.) attached to each asset. The more problematic sites noted are subject to a number of hurdles that frustrate a speedy disposal that secures best value, often influenced by such matters as the planning process or obtaining Secretary of State Approvals where required. It is understood that five years is not acceptable, but in the case of the Helensdown Campus there have been challenges as the Council still has an operational building on this site. Although it may appear that there has been little progress in this example, there have been active discussions with the Adult Social Care department to explore the development of this site.

7.6 The Chief Operating Officer outlined that there is a balance between holding a property asset vacant to allow for discussions and options to be explored, and getting the best value from that asset. Officers also recognise the impact on the local community that empty buildings can have.

7.7 The Committee suggested that it would be helpful in the future to have an exception report on all buildings vacant for more than three years, with an explanation of the reasons for any delay and the current status. The Chief Operating Officer confirmed that such a report could be provided to the Committee.

7.8 It was clarified that Library buildings are within the remit of the Property Services and that the Communities, Economy and Transport Department do hold a specific capital budget for the maintenance of library buildings. The Committee noted that some of the agreements for Community Libraries were taking a long time to put in place.

7.9 The Committee RESOLVED to:

- 1) Note the contents of the report; and
- 2) Request an update report be presented at a future meeting on the vacant and surplus building that have not been disposed or developed within 3 years from the date of being declared surplus.

8 EXCLUSION OF THE PRESS AND PUBLIC

8.1 The Committee agreed to exclude the press and public for item 8 on the meeting agenda.

9 VACANT AND SURPLUS PROPERTY UPDATE - ADDITIONAL INFORMATION (EXEMPT)

9.1 The Chief Operating Officer introduced report and outlined that the detailed additional information contained in this report is exempt for reasons of commercial confidentiality. The priorities contained in the Property Asset Disposal and Investment Strategy are to develop and dispose of assets to maximise the value to the Council, or yield a revenue return where this is possible. The Strategy does not currently prioritise investment in commercial property.

9.2 The Acquisition and Disposals Manager outlined the activities that have been undertaken for a number of the property assets and gave explanations where there have been delays in the development or disposal of a particular property or site.

9.3 The Committee had a general discussion concerning the role of various property vehicles, such as separate property companies, that some local authorities have established. It also discussed the possibility of using other approaches to develop property assets, such as Clear and Sustainable Futures, that could help to reduce costs and develop other opportunities.

9.4 The Committee also discussed the maintenance arrangements for public libraries. It was clarified that ESCC does own the Eastbourne Library building where there was a recent roof leak. The Chief Operating Officer will let the Committee know what caused the problem at Eastbourne Library. Condition surveys of library buildings are undertaken every three to four years. These are used to develop planned maintenance programmes for libraries, which are funded by a specific provision within the Council's capital programme. The Council does prioritise the maintenance of libraries which are maintained to higher standards as they are high profile public buildings. Reactive maintenance work is also carried out throughout the year where the need arises.

9.5 The Committee RESOLVED to note the additional information contained in the report.

10 ANY OTHER EXEMPT ITEMS PREVIOUSLY NOTIFIED UNDER AGENDA ITEM 4

10.1 There were none.

11 WORK PROGRAMME (INCLUDING FORWARD PLAN)

Forward Plan items

11.1 The Committee reviewed the Forward Plan and discussed the report going to the Lead Member for Transport and Environment on 17 June 2019 on the public consultation on parking fees. The Committee agreed that it would like to examine the consultation results and give a view on the parking fee proposals before consideration by the Lead Member. As the proposals affect Eastbourne, Hastings and Lewes it was agreed to form a Board comprised of one committee member from each of these areas plus one other committee member to examine the proposals. It was agreed that Councillor Godfrey Daniel (Hastings), Councillor Andy Smith (Lewes), Councillor Pat Rodohan (Eastbourne) and Councillor John Barnes would make up the Board.

Potential Scrutiny Review topics

White Lines and Road Markings

11.2 The Committee discussed a possible review of white lines and other road markings. The issue is that some white lines and road markings, particularly at zebra crossings, are wearing out but may not be renewed for some time as part of a planned maintenance programmes (e.g. until 2020). This may lead to community safety issues and increased liability if markings are not visible. The potential review would examine the existing programme for renewing white lines, the techniques used and longevity of markings. The committee noted that this was a county wide issue and agreed to form a Scoping Board to examine the feasibility of undertaking a scrutiny review on this topic. It was agreed that the Scoping Board would be comprised of Councillors Barry Taylor, Stephen Shing and Godfrey Daniel.

Climate Change

11.3 The Committee discussed the issue of climate change and whether the Committee could undertake some scrutiny work on this topic. The Council has an Environmental Management policy and there is an Environment Strategy for East Sussex. The Committee would like to examine what actions the Council is taking against the policy and Strategy, including the Council's carbon footprint (CO² emissions), use of single use plastics, and providing a leading example to others. It was agreed to form a Scoping Board comprised of Councillors Martin Clarke, Stephen Shing, Bob Bowdler and John Barnes to explore this scrutiny review topic.

Work Programme

11.4 The Committee noted the items on the current work programme and RESOLVED to add the items in paragraphs 11.1, 11.2 and 11.3 to the work programme.

The meeting ended at 12.00 pm.

Councillor Bob Bowdler (Chair)
Chair

Report to: Place Scrutiny Committee

Date of meeting: 18 September 2019

By: Chief Executive

Title: Reconciling Policy, Performance and Resources (RPPR)

Purpose: 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, Core Offer, and savings proposals as they emerge in December and to submit Scrutiny's final comments on them to Cabinet in January 2020.

1. Background

1.1 The *State of the County* report was agreed by Cabinet on 16 July 2019 and is an important annual milestone in the Council's integrated business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPPR). It sets out the context and provides an overview of the latest position in preparation for more detailed planning for 2020/21 and beyond. The report is available at [State of the County](#).

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

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

The priority outcome that the Council makes the "best use of resources" is a test that is applied to all activities.

1.3 The Council spends over £370 million net each year and it is vital that these resources, in partnership with others, are deployed in the most effective way. The Core Offer developed last year, builds on the Council's priority outcomes to ensure our spending is directed towards areas of highest need. The Core Offer sets a realistic and ambitious assessment of the services East Sussex residents could reasonably expect of a competent County Council in a time of austerity.

1.4 Since the *State of the County* report the Government has announced that the spending review will be postponed until 2020 and that one year departmental spending limits will be announced in September for the 2020/21 financial year.

1.5 The scale of savings we have had to make has not been easy or without impact on front line services. The Council has had to reprioritise its investment and reduce the extent and breadth of its service offer. The continued pressure on budgets in the future means that, despite continuing commitment to maximise efficiency and generate income, services will continue to be concentrated on those in most urgent need and a comprehensive offer of universal services to all residents will not be maintained.

1.6 Our focus is currently on lobbying the Government to recognise the pressures we face and the need for funding in 2020/21 which will allow local needs to be met.

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 has the opportunity to undertake forward looking reviews related to the services within its remit on an ongoing basis to identify opportunities for improved performance, efficiency or alternative delivery options.

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 Medium Term Financial Plan (MTFP) early in 2020.

2.3 The **September 2019 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 2019/20** for the areas within the remit of this Committee to provide the 'big budget picture' for revenue (the full document is at [Financial Budget Summary](#)) and the latest capital programme 2019/20 - 2022/23 (extract from the *State of the County* report).
- **Appendix 2** contains the **current Portfolio Plans** for the functions within the Committee's remit.
- **Appendix 3** is an extract from the *State of the County* report which outlines the revised **Core Offer** which includes Public Health, and the **Savings Plans** for the services that are within the remit of the Committee that were agreed by Full Council in February 2019.

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 for the Committee to discuss how 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 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). The Place RPPR scrutiny review board meeting will be held on 17 December 2019.

2.7 The **November 2019 Scrutiny Committees** can 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 2019 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 2020 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

Contact Officer: Martin Jenks, Senior Democratic Services Adviser

Tel No. 01273 481327

Email: martin.jenks@eastsussex.gov.uk

Local Members:

All

Background Documents:

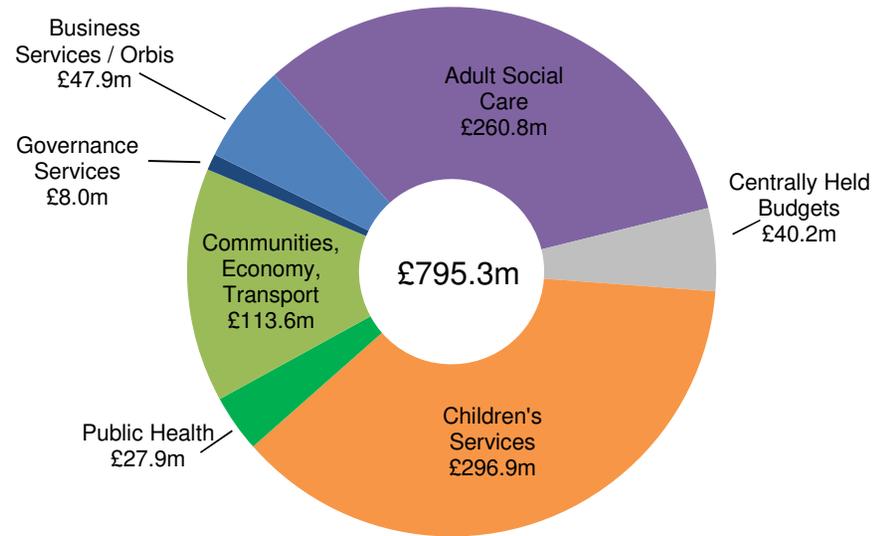
State of the County report – Cabinet 18 July 2018

Financial Budget Summary 2019/20

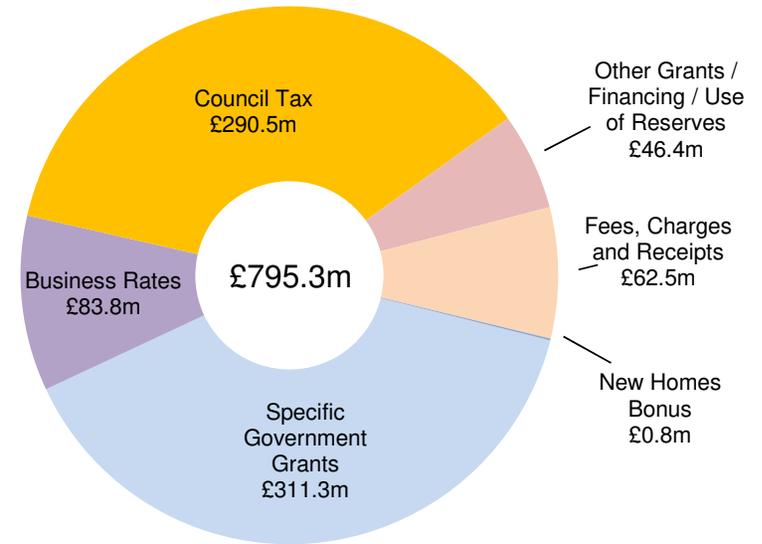
This page is intentionally left blank

Revenue Budget Summary 2019/20 - gross revenue budget

How we will spend your money (gross)

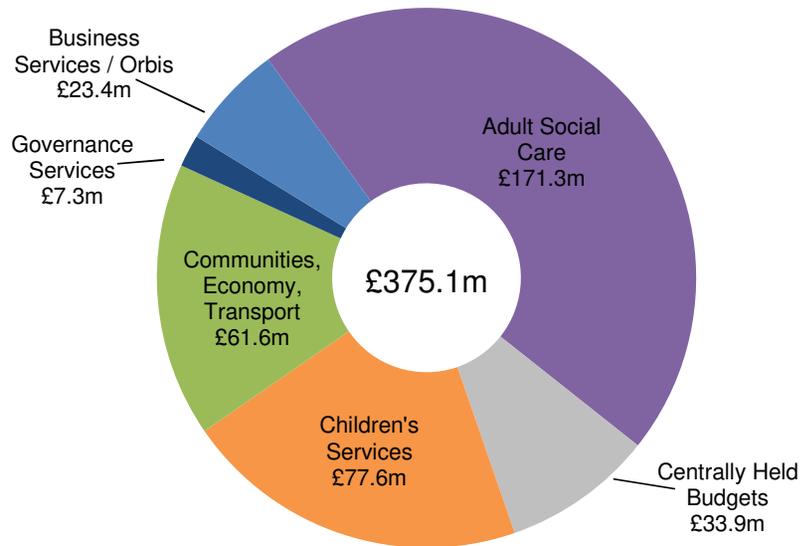


Where the money comes from (gross)

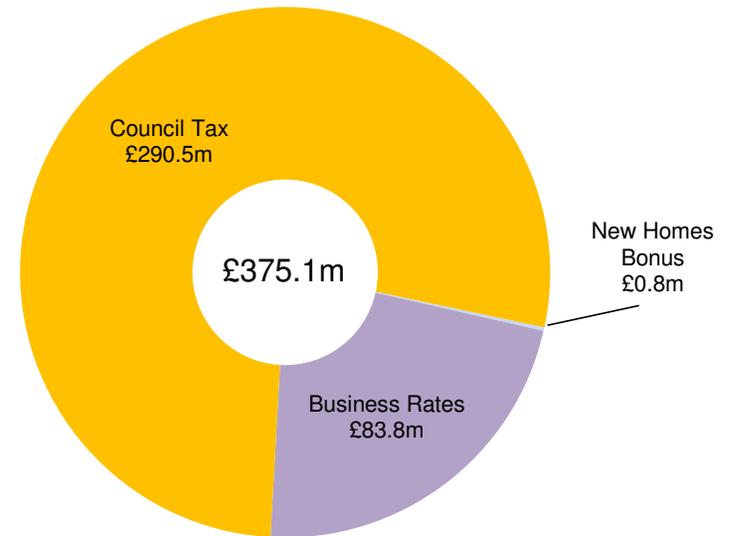


Revenue Budget Summary 2019/20 - net revenue budget

How we will spend your money (net)



Where the money comes from (net)



Revenue Budget Summary 2019/20 - subjective analysis

Department	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Financing & 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
Adult Social Care	13,158	262	306	1,990	46,542	-	62,258	(6,360)	(6,521)	(8,016)	-	(20,897)	456	41,817
Adult Social Care - ESBT*	35,779	927	794	4,894	156,115	4	198,513	(20,077)	(22,474)	(26,704)	-	(69,255)	215	129,473
Total Adult Social Care/ESBT	48,937	1,189	1,100	6,884	202,657	4	260,771	(26,437)	(28,995)	(34,720)	-	(90,152)	671	171,290
Public Health	712	-	7	31	7,886	-	8,636	(8,230)	-	-	(504)	(8,734)	98	-
Public Health - ESBT*	1,586	-	18	71	17,553	-	19,228	(18,320)	-	-	(1,122)	(19,442)	214	-
Total Public Health/ESBT	2,298	-	25	102	25,439	-	27,864	(26,550)	-	-	(1,626)	(28,176)	312	-
Business Services / Orbis	643	11,273	45	33,747	2,161	11	47,880	(2,317)	(1,618)	(8,614)	(1,193)	(13,742)	(10,738)	23,400
Children's Services	179,149	11,474	1,587	46,069	58,585	-	296,864	(246,347)	8,610	(5,101)	(583)	(243,421)	24,109	77,552
Communities Economy & Transport	15,678	4,282	13,158	77,363	1,327	1,812	113,620	(4,834)	(17,782)	(13,962)	(1,091)	(37,669)	(14,323)	61,628
Governance Services	4,870	318	79	2,006	806	-	8,079	(363)	(189)	(130)	-	(682)	(31)	7,366
Services	251,575	28,536	15,994	166,171	290,975	1,827	755,078	(306,848)	(39,974)	(62,527)	(4,493)	(413,842)	-	341,236
Centrally held budgets	10,938	-	-	3,781	565	24,915	40,199	(4,490)	-	-	(1,800)	(6,290)	-	33,909
Total	262,513	28,536	15,994	169,952	291,540	26,742	795,277	(311,338)	(39,974)	(62,527)	(6,293)	(420,132)	-	375,145
*East Sussex Better Together:														
Adult Social Care	35,779	927	794	4,894	156,115	4	198,513	(20,077)	(22,474)	(26,704)	-	(69,255)	215	129,473
Public Health	1,586	-	18	71	17,553	-	19,228	(18,320)	-	-	(1,122)	(19,442)	214	-
Total ESBT	37,365	927	812	4,965	173,668	4	217,741	(38,397)	(22,474)	(26,704)	(1,122)	(88,697)	429	129,473

Revenue Budgets - Communities, Economy & Transport

2018/19 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	Financing & 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														
(238) Registration	1,291	70	34	80	-	-	1,475	-	(7)	(1,669)	-	(1,676)	-	(201)
738 Road Safety	849	6	35	141	-	-	1,031	(118)	(92)	(75)	-	(285)	(25)	721
656 Trading Standards	704	-	13	92	-	-	809	-	(8)	(83)	(44)	(135)	4	678
66 Travellers Sites	196	69	5	31	-	-	301	-	(98)	(110)	(24)	(232)	3	72
207 Emergency Planning	277	-	3	24	-	-	304	-	(90)	(1)	-	(91)	-	213
1,429 Subtotal	3,317	145	90	368	-	-	3,920	(118)	(295)	(1,938)	(68)	(2,419)	(18)	1,483
Customer & Library Services														
3,861 Libraries	2,702	1,269	40	765	-	3	4,779	-	(104)	(350)	(99)	(553)	(220)	4,006
810 Archives & Record	645	563	3	834	-	-	2,045	-	(1,154)	(103)	-	(1,257)	3	791
195 Customer Care	190	-	1	24	-	-	215	-	-	-	(16)	(16)	-	199
4,866 Subtotal	3,537	1,832	44	1,623	-	3	7,039	-	(1,258)	(453)	(115)	(1,826)	(217)	4,996
Transport & Operational Services														
9,376 Passenger Services	-	-	-	10,023	-	-	10,023	(426)	(169)	(34)	(26)	(655)	32	9,400
(1) Home to School and ASC Transport	106	-	12,125	1,262	-	-	13,493	(17)	-	(84)	-	(101)	(13,392)	-
(909) Parking	732	-	3	2,444	90	884	4,153	-	(250)	(5,665)	(332)	(6,247)	201	(1,893)
27,342 Waste Disposal	372	380	11	44,546	975	-	46,284	(2,996)	(13,474)	(1,434)	(100)	(18,004)	2	28,282
684 Rights of Way/Countryside Management	781	129	41	255	3	-	1,209	-	(95)	(407)	-	(502)	11	718
314 Other Transport & Operational Services	781	5	759	202	-	75	1,822	-	-	(385)	(135)	(520)	(974)	328
36,806 Subtotal	2,772	514	12,939	58,732	1,068	959	76,984	(3,439)	(13,988)	(8,009)	(593)	(26,029)	(14,120)	36,835

Revenue Budgets - Communities, Economy & Transport

2018/19 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	Financing & 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														
2,838	Contract Management	789	-	9	459	-	850	2,107	-	-	-	-	5	2,112
11,095	Contract Costs (fixed & reactive)	-	1,606	-	11,586	-	-	13,192	-	(2,150)	-	(2,150)	-	11,042
407	Non Contract Works	-	50	-	248	174	-	472	(145)	-	-	(145)	-	327
-	Structures (electricity and swing bridge opening)	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Street lighting and signals (electricity)	-	-	-	-	-	-	-	-	-	-	-	-	-
-	Other Highways (capital financing)	-	-	-	-	-	-	-	-	-	-	-	-	-
14,340	Subtotal	789	1,656	9	12,293	174	850	15,771	(145)	(2,150)	-	(2,295)	5	13,481
Planning & Environment														
266	Environment	313	70	3	75	30	-	491	-	(223)	(42)	(265)	-	226
545	Planning	1,319	-	27	242	-	-	1,588	(48)	(21)	(877)	(79)	11	574
-	- High Weald	325	24	7	352	-	-	708	(294)	(444)	(6)	(744)	35	(1)
811	Subtotal	1,957	94	37	669	30	-	2,787	(342)	(465)	(1,100)	(127)	46	799
909	Economic Development Skills and Growth	1,827	41	24	2,202	26	-	4,120	(935)	(1,506)	(312)	(188)	13	1,192
3,045	Management & Support	1,479	-	15	1,476	29	-	2,999	-	(125)	-	(125)	(32)	2,842
62,206	Total	15,678	4,282	13,158	77,363	1,327	1,812	113,620	(4,834)	(17,782)	(13,962)	(1,091)	(37,669)	61,628

Page 17

Main changes between years	£'000
Rebased Net Budget 2018/19	62,206
Growth / Pressures	279
Inflation	1,077
Savings	(2,349)
Pay Award	415
Tfrs between depts	-
Other	-
Departmental Estimate 2019/20	61,628

Revenue Budgets - Business Services / Orbis

2018/19 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	Financing & 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
303 Finance	200	820	24	1,833	10	-	2,887	(297)	(2)	(4)	-	(303)	(1,408)	1,176
2,266 IT & Digital	-	30	1	5,737	-	-	5,768	(131)	(1,405)	(31)	(172)	(1,739)	(1,060)	2,969
(165) HR & Organisational Development	32	-	1	209	-	6	248	(96)	-	(302)	(6)	(404)	-	(156)
(80) Procurement	-	-	-	-	-	-	-	-	-	-	-	-	(80)	(80)
5,300 Property	411	10,423	19	11,622	1,873	5	24,353	(1,793)	(211)	(8,277)	(737)	(11,018)	(8,190)	5,145
- Orbis Transformation	-	-	-	-	278	-	278	-	-	-	(278)	(278)	-	-
4,646 Contribution to Orbis Partnership	-	-	-	14,346	-	-	14,346	-	-	-	-	-	-	14,346
22,270 Total	643	11,273	45	33,747	2,161	11	47,880	(2,317)	(1,618)	(8,614)	(1,193)	(13,742)	(10,738)	23,400

Page 18

Main changes between years	£'000
Rebased Net Budget 2018/19	22,270
Growth / Pressures	297
Inflation	546
Savings	(1,003)
Pay Award	432
Tfirs between depts	858
Other	-
Departmental Estimate 2019/20	23,400

Revenue Budgets - Governance Services

2018/19 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	Financing & 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
2,590 Corporate Governance	1,549	3	55	1,084	8	-	2,699	-	(27)	(1)	-	(28)	(31)	2,640
Corporate Support														
935 Communications	1,034	-	3	52	-	-	1,089	(53)	(47)	(14)	-	(114)	-	975
1,691 Legal	1,752	-	14	78	-	-	1,844	-	(5)	(115)	-	(120)	-	1,724
2,626 Subtotal	2,786	-	17	130	-	-	2,933	(53)	(52)	(129)	-	(234)	-	2,699
Community Services														
915 Coroners	269	315	4	379	-	-	967	-	(11)	-	-	(11)	-	956
544 Third Sector	69	-	1	86	798	-	954	(310)	(99)	-	-	(409)	-	545
1,459 Subtotal	338	315	5	465	798	-	1,921	(310)	(110)	-	-	(420)	-	1,501
Senior Management & Organisational Development														
517	197	-	2	327	-	-	526	-	-	-	-	-	-	526
7,192 Total	4,870	318	79	2,006	806	-	8,079	(363)	(189)	(130)	-	(682)	(31)	7,366

Page 19

Main changes between years	£'000
Rebased Net Budget 2018/19	7,192
Growth / Pressures	40
Inflation	16
Savings	-
Pay Award	98
Tfirs between depts	20
Other	-
Departmental Estimate 2019/20	7,366

CAPITAL PROGRAMME 2019-23	Total Budget	Previous Spend	19/20 Current	20/21 Current	21/22 Current	22/23 Current	Total Remaining
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care							
Greenacres	2,598	669	1,145	784			1,929
<i>Grant Funding</i>	<i>(1,498)</i>	<i>(578)</i>	<i>(920)</i>				<i>(920)</i>
House Adaptations	2,719	736	194	989	400	400	1,983
Gross	5,317	1,405	1,339	1,773	400	400	3,912
<i>Scheme Specific Resource - Grant/External Contribution</i>	<i>(1,498)</i>	<i>(578)</i>	<i>(920)</i>				<i>(920)</i>
<i>Scheme Specific Resource - S106 Contribution</i>							
Net	3,819	827	419	1,773	400	400	2,992
Business Services							
SALIX Contract	3,868	2,445	373	350	350	350	1,423
<i>SALIX Grant - 94106</i>	<i>(3,598)</i>	<i>(2,175)</i>	<i>(373)</i>	<i>(350)</i>	<i>(350)</i>	<i>(350)</i>	<i>(1,423)</i>
Property Agile Works	9,713	9,318	286	109			395
<i>CERA Contribution</i>	<i>(616)</i>	<i>(509)</i>	<i>(107)</i>				<i>(107)</i>
Early Years Nurseries	2,480	2,445	35				35
<i>Early Years Capital Fund</i>	<i>(1,406)</i>	<i>(1,406)</i>					
<i>Schools Contribution</i>	<i>(50)</i>	<i>(50)</i>					
<i>Section 106 - D&Bs</i>	<i>(150)</i>	<i>(19)</i>	<i>(131)</i>				<i>(131)</i>
Lansdowne Secure Unit - Phase 2	7,600	967	6,030	603			6,633
<i>Grant - 94104</i>	<i>(7,600)</i>	<i>(967)</i>	<i>(6,030)</i>	<i>(603)</i>			<i>(6,633)</i>
Universal Infant Free School Meals	1,901	1,896	5				5
<i>Free School Meals Grant - 94194</i>	<i>(1,901)</i>	<i>(1,896)</i>	<i>(5)</i>				<i>(5)</i>
Special Provision in Secondary Schools	2,350		350	2,000			2,350
Core Programme - Schools Basic Need	135,548	83,472	22,062	13,979	4,353	11,682	52,076
<i>School Contribution</i>	<i>(41)</i>	<i>(41)</i>					
<i>Section 106 - D&Bs</i>	<i>(15,179)</i>	<i>(3,772)</i>	<i>(4,480)</i>	<i>(4,720)</i>	<i>(1,727)</i>	<i>(1,773)</i>	<i>(12,700)</i>
<i>Further S106 and Grant</i>	<i>(148)</i>	<i>(148)</i>					
Core Programme - Capital Building Improvements	82,093	48,980	7,519	8,982	7,982	7,982	32,465
Core Programme - Libraries Basic Need	2,244	247	524	778	169	526	1,997
<i>Section 106 - D&Bs</i>	<i>(80)</i>					<i>(80)</i>	<i>(80)</i>
Core Programme - IT & Digital Strategy Implementation	31,543	18,269	4,797	3,794	2,305	2,550	13,446
Gross	279,340	168,039	41,981	30,595	15,159	23,090	110,825
<i>Scheme Specific Resource - Grant/External Contribution</i>	<i>(15,360)</i>	<i>(7,192)</i>	<i>(6,515)</i>	<i>(953)</i>	<i>(350)</i>	<i>(350)</i>	<i>(8,168)</i>
<i>Scheme Specific Resource - S106 Contribution</i>	<i>(15,409)</i>	<i>(3,791)</i>	<i>(4,611)</i>	<i>(4,720)</i>	<i>(1,727)</i>	<i>(1,853)</i>	<i>(12,911)</i>
Net	248,571	157,056	30,855	24,922	13,082	20,887	89,746
Children's Services							
House Adaptations for Disabled Children's Carers Homes	1,468	840	160	160	168	140	628
Schools Delegated Capital	13,467	10,363	837	791	760	729	3,117
<i>Grant - 94977</i>	<i>(13,449)</i>	<i>(10,345)</i>	<i>(837)</i>	<i>(791)</i>	<i>(760)</i>	<i>(729)</i>	<i>(3,117)</i>
<i>Section 106</i>	<i>(18)</i>	<i>(18)</i>					
Conquest Centre redevelopment	350	30	311	15			326
Gross	15,285	11,233	1,308	966	928	869	4,071
<i>Scheme Specific Resource - Grant/External Contribution</i>	<i>(13,449)</i>	<i>(10,345)</i>	<i>(837)</i>	<i>(791)</i>	<i>(760)</i>	<i>(729)</i>	<i>(3,117)</i>
<i>Scheme Specific Resource - S106 Contribution</i>	<i>(18)</i>	<i>(18)</i>					
Net	1,818	870	471	175	168	140	954

CAPITAL PROGRAMME 2019-23	Total Budget	Previous Spend	19/20 Current	20/21	21/22	22/23	Total Remaining
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Communities, Economy & Transport							
Registration Ceremonies Website	30	23	7				7
<i>CERA Contribution</i>	(30)	(30)					
Hastings Library	9,503	8,608	130				130
<i>CERA Contribution</i>	(43)	(43)					
Broadband	33,800	22,459	1,304	3,484	3,276	3,277	11,341
<i>BDUK Grant - 94191</i>	(13,640)	(10,640)	(1,931)	(1,069)			(3,000)
<i>Broadband Clawback</i>	(5,200)	(1,682)	(2,009)	(1,509)			(3,518)
Bexhill and Hastings Link Road	126,247	123,071	1,497	784	643	252	3,176
<i>LEP Funding (SELEP)</i>	(1,586)	(1,586)					
<i>Rental Income from Acton's Farm</i>	(44)		(33)	(11)			(44)
<i>Historic England Grant</i>	(407)	(187)	(87)	(67)	(66)		(220)
<i>NB Roundabout Contribution</i>	(12)	(12)					
BHLR Complementary Measures	1,800	1,429	206	165			371
<i>Section 106 - 94350</i>	(36)	(36)					
Exceat Bridge Replacement (Formerly Maintenance)	2,633	317	660	1,000	656		2,316
<i>National Productivity Investment Fund</i>	(2,133)		(660)	(1,000)	(473)		(2,133)
Economic Growth & Strategic Infrastructure Programme							
Economic Intervention Fund	9,791	5,711	999	1,899	1,066		3,964
<i>Recycled Loan Repayments</i>	(1,700)	(700)	(435)	(565)			(1,000)
<i>CERA Contributions</i>	(900)	(900)					
<i>Bond Repayment</i>	(80)	(80)					
Stalled Sites	916	343	166	210	150	47	573
EDS Upgrading Empty Commercial Properties	500	323	117	60			177
EDS Incubation Units	1,000	1,000					
North Bexhill Access Road	18,602	18,602					
<i>LEP Funding (SELEP)</i>	(17,010)	(17,010)					
Queensway Gateway Road	10,000	8,430	1,570				1,570
<i>LEP Funding (SELEP)</i>	(3,989)	(3,989)					
East Sussex Strategic Growth Package	8,200	7,850	350				350
<i>LEP Funding (SELEP)</i>	(7,850)	(7,850)					
A22/A27 Junction Improvement Package	1,500						
<i>LEP Funding (SELEP)</i>	(1,000)						
<i>S106 Contributions - D&B held</i>	(500)						
LGF Business Case Development	196	196					
Bexhill Enterprise Park North			1,940				1,940
<i>SELEP Funding</i>			(1,940)				(1,940)
Skills for Rural Businesses Post-Brexit			2,134	784			2,918
<i>SELEP Funding</i>			(2,134)	(784)			(2,918)
Sidney Little Road Business Incubator Hub			381	119			500
<i>SELEP Funding</i>			(381)	(119)			(500)
Integrated Transport - LTP plus Externally Funded							
Hastings and Bexhill Movement & Access Package	9,718	1,141	4,322	3,594			7,916
<i>LEP Funding (SELEP)</i>	(8,869)	(1,141)	(4,322)	(3,406)			(7,728)
<i>Section 106</i>	(75)			(188)			(188)
Eastbourne/South Wealden Walking & Cycling Package	7,017	3,215	1,846	1,956			3,802
<i>LEP Funding (SELEP)</i>	(5,835)	(2,556)	(1,846)	(1,433)			(3,279)
<i>Section 106 - 94806</i>	(550)	(250)		(300)			(300)
Hailsham/Polegate/Eastbourne Movement & Access Corridor	2,350	468	1,027	855			1,882
<i>LEP Funding (SELEP)</i>	(1,564)	(254)	(1,027)	(283)			(1,310)
<i>Section 106 - 94806</i>	(250)	(151)		(99)			(99)
Other Integrated Transport Schemes	36,240	24,492	2,085	3,036	2,819	2,819	10,759
<i>Developer and Other Contributions - Various</i>	(6,160)	(4,009)	(205)				(205)
<i>Section 106 - Various</i>	(3,672)	(3,672)					
<i>LEP Funding (SELEP)</i>	(162)	(162)					

CAPITAL PROGRAMME 2019-23	Total Budget	Previous Spend	19/20 Current	20/21	21/22	22/23	Total Remaining
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Communities, Economy & Transport							
Community Match Fund	1,500	122	241	637	250	250	1,378
<i>CERA Contributions</i>	<i>(900)</i>	<i>(300)</i>	<i>(150)</i>	<i>(150)</i>	<i>(150)</i>	<i>(150)</i>	<i>(600)</i>
<i>Parish contribution</i>	<i>(60)</i>		<i>(60)</i>				<i>(60)</i>
Eastbourne Town Centre Phase 2	3,486	228	830	2,428			3,258
<i>LEP Funding (SELEP)</i>	<i>(3,000)</i>		<i>(830)</i>	<i>(2,170)</i>			<i>(3,000)</i>
<i>Section 106</i>	<i>(100)</i>			<i>(100)</i>			<i>(100)</i>
Terminus Road Improvements	8,250	5,755	2,245	250			2,495
<i>External Contributions - Various</i>	<i>(450)</i>		<i>(450)</i>				<i>(450)</i>
<i>Section 106 - C.8.18.004.1</i>	<i>(353)</i>	<i>(353)</i>					
<i>LEP Funding (SELEP)</i>	<i>(3,055)</i>	<i>(2,550)</i>	<i>(505)</i>				<i>(505)</i>
Newhaven Port Access Road	23,271	6,382	13,001	3,888			16,889
<i>DfT Funding</i>	<i>(10,000)</i>	<i>(5,065)</i>	<i>(4,935)</i>				<i>(4,935)</i>
Real Time Passenger Information	2,728	2,482	127	189			316
<i>Section 106 - Various</i>	<i>(797)</i>	<i>(559)</i>	<i>(118)</i>	<i>(189)</i>			<i>(307)</i>
Parking Ticket Machine Renewal	1,670	920	555				555
Queensway Depot Development (Formerly Eastern)	1,956	318	300	1,338			1,638
Hailsham HWRS	97		73	24			97
<i>Section 106</i>	<i>(97)</i>		<i>(73)</i>	<i>(24)</i>			<i>(97)</i>
Core Programme - Highways Structural Maintenance	235,743	163,452	23,624	18,476	17,850	12,946	72,896
<i>CERA Contributions</i>	<i>(7,800)</i>	<i>(2,600)</i>	<i>(1,300)</i>	<i>(1,300)</i>	<i>(1,300)</i>	<i>(1,300)</i>	<i>(5,200)</i>
<i>DoT Highways Network Grant</i>	<i>(2,300)</i>	<i>(2,300)</i>					
<i>DfT Pothole Grant</i>	<i>(1,767)</i>	<i>(1,767)</i>	<i>(605)</i>				<i>(605)</i>
<i>LEP Funding (SELEP)</i>	<i>(10,185)</i>	<i>(10,185)</i>					
<i>External Contributions - Various</i>	<i>(61)</i>	<i>(61)</i>					
Core Programme - Bridge Assessment Strengthening	13,310	8,199	1,266	1,300	1,285	1,260	5,111
Core Programme - Street Lighting and Traffic Signals - life expired eq	10,133	6,861	1,115	854	680	623	3,272
Core Programme - Rights of Way Surface Repairs and Bridge Replac	4,883	3,177	416	430	430	430	1,706
Gross	587,070	425,574	64,534	47,760	29,105	21,904	163,303
<i>Scheme Specific Resource - Grant/External Contribution</i>	<i>(117,792)</i>	<i>(77,659)</i>	<i>(25,845)</i>	<i>(13,866)</i>	<i>(1,989)</i>	<i>(1,450)</i>	<i>(43,150)</i>
<i>Scheme Specific Resource - S106 Contrinution</i>	<i>(6,330)</i>	<i>(5,021)</i>	<i>(191)</i>	<i>(800)</i>			<i>(991)</i>
Net	462,948	342,894	38,498	33,094	27,116	20,454	119,162
Total Gross	887,012	606,251	109,162	81,094	45,592	46,263	282,111
<i>Scheme Specific Resource - Grant/External Contribution</i>	<i>(148,099)</i>	<i>(95,774)</i>	<i>(34,117)</i>	<i>(15,610)</i>	<i>(3,099)</i>	<i>(2,529)</i>	<i>(55,355)</i>
<i>Scheme Specific Resource - S106 Contrinution</i>	<i>(21,757)</i>	<i>(8,830)</i>	<i>(4,802)</i>	<i>(5,520)</i>	<i>(1,727)</i>	<i>(1,853)</i>	<i>(13,902)</i>
Total Net	717,156	501,647	70,243	59,964	40,766	41,881	212,854

Communities, Economy & Transport

Portfolio Plan 2019/20 – 2021/22

Page 23

August 2019

Appendix 2

Contents

Contents	2
Cabinet Portfolio Lead Members.....	3
Portfolios Overview	4
Operating Principles.....	5
Structure Chart.....	6
Delivering Priority Outcomes.....	7
Performance Measures and Targets	13
Gross Revenue Budget.....	23
Revenue Budget	24
Capital Programme	25

Cabinet Portfolio Lead Members

Councillor Keith Glazier
Lead Member for
Strategic Management and
Economic Development



Responsible for overall strategy and policy for the Council.

Principal service area responsibilities covered in this plan include the South East Local Enterprise Partnership (SELEP) and Transport for the South East (TfSE) the shadow sub-national transport board for the region.

Strategic management responsibilities are covered by the Governance Services Portfolio Plan.

Councillor Rupert Simmons
Lead Member for Economy



Responsible for strategy and policy for all economic development and regeneration activities.

Principal service area responsibilities covered in this plan include economic development, culture and skills (shared with Education, see Children's Services Portfolio Plan).

Councillor Claire Dowling
Lead Member for
Transport and Environment



Responsible for strategy and policy for all transport and environment matters.

Principal service area responsibilities covered in this plan include operational services, planning (waste and minerals), transport development control, transport strategy, flood risk management and environmental and waste strategy.

Councillor Bill Bentley
Lead Member for
Communities and Safety



Responsible for strategy and policy for all communities and community safety matters.

Principal service area responsibilities in this plan include archives and records, customer services, emergency planning, gypsies & travellers, libraries, registrars, road safety, and trading standards.

Community safety responsibilities are covered by the Adult Social Care and Health Portfolio Plan.

Portfolios Overview

1.1 As part of the Council's Core Offer we will continue to provide many of the most widely used and visible of Council services, from highways maintenance, waste disposal, transport, and rights of way maintenance; and these services are set out in this plan. It also includes economic development, planning and infrastructure, libraries, registration, trading standards, and parking enforcement. However, due to the reduction in the funding the Council receives, the Core Offer may mean there are proposed changes to some of the services outlined in this plan, including a possible reduction in the number of waste sites; the potential for further changes to our Library and Information Service; and changes to our archive services.

1.2 Ongoing services are supported by our revenue budget, but the Council also invests significant resources in capital projects such as road building and maintenance, improving broadband connectivity and other economic development projects. Much of our work is aimed at improving the long-term outcomes for local residents and businesses and our future plans build on this work and past investments. This plan describes our aims for these services over the next few years and how this work will help the Council deliver its four Priority Outcomes. We have undertaken a process of redesigning our services using a strategic commissioning approach to ensure they match the Council's priorities and are good value for money. Strategic commissioning helps to ensure that we've examined the need for the services we provide and that we prioritise our resources towards meeting needs so that we get the best outcomes for the people of East Sussex with the resources we have available.

1.3 We will continue work to support and grow the economy in the county. This will help our communities to be more resilient and our businesses to be more competitive. Greater prosperity will benefit all residents of the county. East Sussex is a great place to live, work and visit, and is an excellent location for businesses. We focus our efforts on the business sectors with the most potential to drive sustainable economic growth and build on the county's current

economic strengths and so increase employment and productivity. We will continue work on a number of important infrastructure projects in the coming years which will open up more land for business space and boost employment prospects in some of the most deprived parts of the county.

1.4 Many of our services, such as libraries, road safety and trading standards, are important to local communities. They enrich and empower local people and make a difference to their quality of life. Our libraries help to drive sustainable economic growth in the county by providing online training courses on topics such as literacy, numeracy and IT. Libraries also help provide equality of access to the internet to those who cannot afford a home broadband or mobile data package. The ability to connect to, and use, the internet can be vital to rural communities who might otherwise not be able to access services in person. We continue to provide higher broadband speeds for residents and businesses with over 75,000 premises now having access to improved speeds. Our Broadband project is aiming to expand superfast coverage to as close to 100% of premises in the county as possible which should allow people in rural communities to access online services. The financial challenges the Council is facing makes working with the local community, the voluntary sector and other partners ever more important as it will allow us to make the best use of our resources to ensure our services are financially viable and encourages people to help themselves and their community as much as possible.

1.5 Our highways, transport and waste services are used by almost all residents in the county and the Council invests considerable amounts of money in maintaining this important infrastructure. We work closely with the district and borough councils in the county to encourage residents and businesses to minimise waste and to recycle and reuse waste responsibly, making the most of waste assets. We manage 2,097 miles of roads with Highways England looking after the other 60 miles in the county. Maintaining roads to a good condition is important to keep all road

users and pedestrians safe, ensure good access across the county, and help maintain the future economic wellbeing of East Sussex.

1.6 The final study into the strength of the business case for a new dual carriageway to the north of the existing A27 between Lewes and Polegate is currently being considered by the Department for Transport (DfT). Government approved the business case for the Newhaven Port Access Road, which released £10m of funding allocated by the Coast 2 Capital (C2C) Local

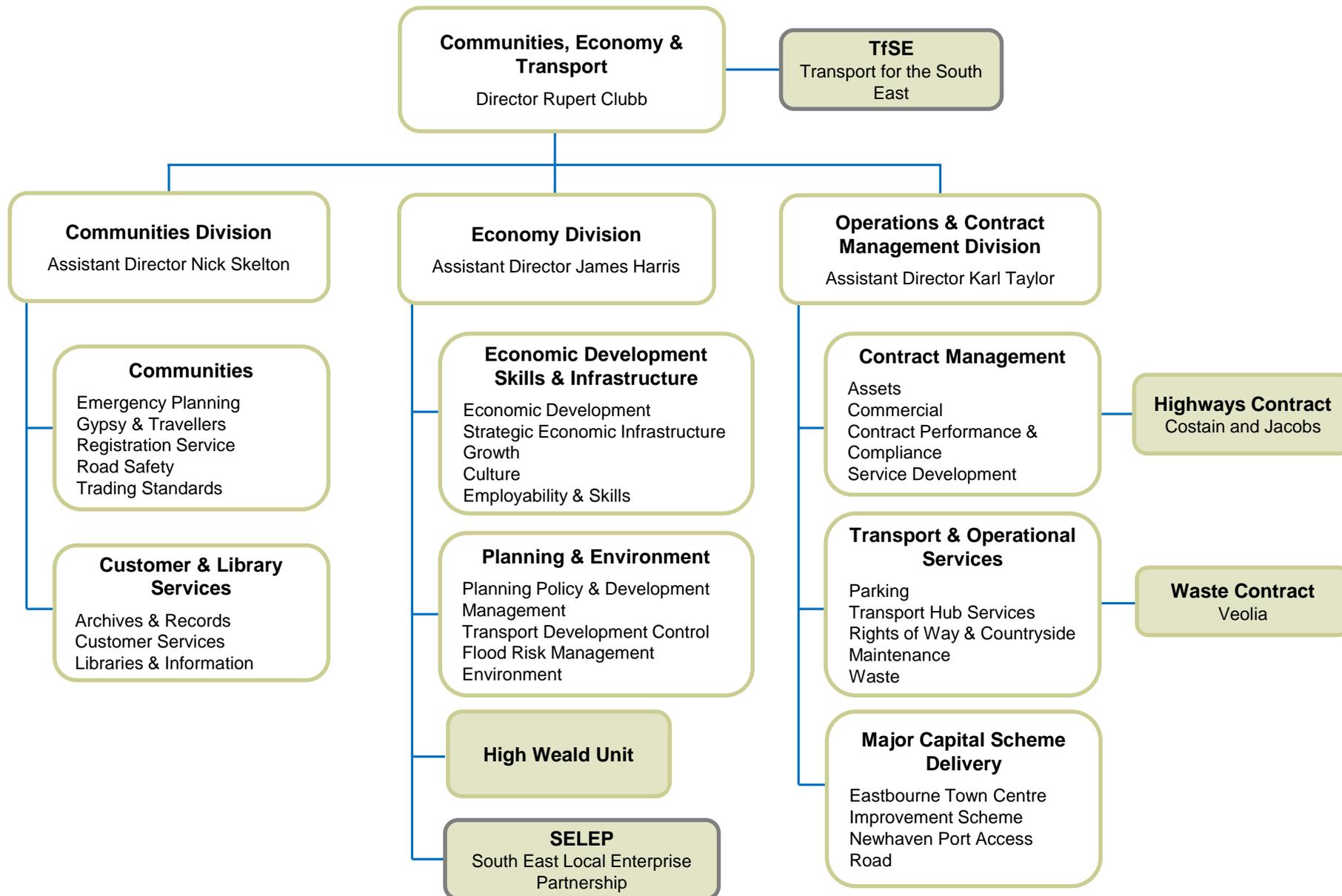
Enterprise Partnership; construction began in January 2019 and is scheduled to be complete in 2020. We are the lead authority for Transport for the South East (TfSE) and will work through this to establish a transport strategy for the south east which prioritises strategic road and rail investment for East Sussex and the wider region.

Operating Principles

The Council has agreed three operating principles that underpin how the Council works across all services and with partners:

- ❖ **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.

Structure Chart



Page 28

Delivering Priority Outcomes

The Priority Outcomes

The Council has four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources. Making best use of resources is the gateway priority through which any activity and accompanying resources must pass.

For each priority outcome there are specific delivery outcomes. These are referenced to performance measures in this Portfolio Plan.



Driving sustainable economic growth - delivery outcomes

1. Employment and productivity rates are high throughout the county
2. Individuals, communities and businesses thrive in East Sussex with the environment and infrastructure to meet their needs
3. The workforce has and maintains the skills needed for good quality employment
4. All children progress well from early years to school leaver and into education, training and employment

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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

Making best use of resources - delivery outcomes

11. Applying strategic commissioning to ensure resources are directed to meet local need
12. Working as One Council, both through the processes we use and how we work across services
13. Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
14. Ensuring we achieve value for money in the services we commission and provide
15. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex

Driving sustainable economic growth

2.1 This portfolio plays a key role in driving sustainable economic growth in the county through numerous programmes to: improve the infrastructure in East Sussex; improve transport provision; support businesses and education; help people into work or develop skills; ensure vulnerable customers are protected; promote the county as a location for business, culture, leisure and tourism; and provide planning advice. To help us achieve our core priorities and maximise the opportunities available for East Sussex we will continue to make links with key strategic documents at a national level, including the Government's Industrial Strategy, and subsequent Local Industrial Strategies, the 25 Year Environment Plan, the Clean Growth Strategy, and policy reforms from the Housing White Paper. We will also ensure our priorities are reflected at a regional level through the South East Local Enterprise Partnership (SELEP) Economic Strategy Statement, and at a local level in the East Sussex Growth Strategy.

2.2 One of the main ways the Council supports the local economy is by improving infrastructure through a number of projects:

- The North Bexhill Access Road, which is now open, will open up new land for housing and business in Bexhill; whilst the Queensway Gateway Road, due to open in late 2019/20, will unlock land for business space in north Hastings.
- The Newhaven Port Access Road is a £23m project to help regenerate the port in Newhaven, contractor BAM Nuttall started construction in January 2019, and the road is expected to be complete in 2020.
- £18m has been invested by SELEP, Coast to Capital and the Environment Agency to improve the flood defences in Newhaven with the capacity to appropriately defend 167,000 sqm of workspace and sustain/create 6,000 jobs.
- An £8.25m improvement scheme to Terminus Road in Eastbourne, to complement the redevelopment of the Arndale Centre which is now known as The Beacon, has begun construction and is scheduled to be complete in 2019/20.

- Walking and cycling packages in Hailsham, Polegate, Eastbourne, Bexhill and Hastings, will provide new facilities to encourage more people to walk and cycle.
- The Devonshire Park Quarter redevelopment in Eastbourne, which provides a new conference space and upgraded facilities in the existing buildings, was completed in spring 2019.
- A new scheme of improvement works, to complement the £3m scheme already completed, is planned for Uckfield, focusing on improving the existing bus station.
- We have started a third phase of works with BT which is aiming to provide a superfast broadband connection to as close to 100% of premises in the county as possible by the end of 2020.
- We have begun a project to replace the Exceat Bridge with a new two way flow bridge. We are working with key stakeholders including the South Downs National Park, who are the planning authority, to develop an appropriate scheme. The planning application is currently scheduled to be submitted in early 2020 with the new bridge provisionally planned to open in 2022.
- We will continue to lobby for the expansion of Gatwick Airport and improvements to the local rail network.

2.3 We also support local businesses to grow and expand:

- We will continue to commission a 'Business East Sussex' Growth Hub to provide a local point of contact for all businesses in the county. We will make best use of national resources to support our work, to allow us to deliver support that will best promote economic growth in the county.
- We will work to prepare a bid for an extension to the successful South East Business Boost (SEBB) programme which has allocated nearly £1m of small grants to local businesses and supported 100 businesses and individuals with advice and training.
- The £1m East Sussex Invest programme will continue to offer grants and loans to local businesses to grow and create jobs.
- Locate East Sussex, our inward investment service, will continue to support over 30 businesses who are interested in moving into the county, or expanding within the county, with advice and

support. And we will work to prepare a bid for additional funding from the EU to support our continued drive and plans on inward investment for the next 2-3 years.

- The South East Creative, Cultural and Digital Support (SECCADS) programme will offer grants (£1k - £20k) and 12 hours of business support to start-ups, sole-traders and small and medium sized businesses in the Creative, Cultural and Digital sector in East Sussex.
- Trading Standards support and advise businesses in the county to “get it right first time” and to comply with the law. They provide bespoke, specialist advice to businesses and work with local authorities under the Business Advice & Support Partnership, which also includes Fire and Environmental Health. They run training courses for businesses on specific aspects of the law to help them grow and thrive.

2.4 The Employment and Skills team focus on two key workstreams:

- Boosting local employment and skills through strategic procurement:
 - Working with colleagues in the procurement team to inform and support contract managers and new contractors, and support the development of financial targets on social value.
- Improving employment and skills through partner and business engagement:
 - Skills East Sussex (SES) work to grow and meet the priorities of local businesses.
 - Six SES Sector Skills Task groups focus on key sectors where there are substantial growth and skills gaps: Construction; Engineering; Health and Social Care; Creative and Digital; Visitor Economy; and Landbased industries. All task groups are focused on the SES priorities: improving careers information; helping young people become ready for the world of employment; addressing gender imbalance in employment and study; making sure that the curriculum is shaped by employers where possible; and growing apprenticeships and higher level learning.

- Apprenticeships East Sussex (AES), a sub-group of SES, is focused on apprenticeship growth through an annual action plan that addresses the SES priorities.
- Working with the Apprenticeship Levy team, steering group and East Sussex Qualifications and Assessment Centre (ESQAC) to improve training, recruitment and retention, and ensure that the Levy is spent to maximise return for the Council, as the largest employer in the county.
- Careers Hub East Sussex is one of only 20 national pilots, and builds on the infrastructure of the successful Enterprise Adviser Network to support schools, special schools and colleges to improve careers information and advice, including supporting 70% of East Sussex Schools to obtain and retain the Quality in Careers Standard.
- We run projects such as: Industry Champions; Open Doors; Apprenticeship roadshows and workshops; work experience; Science, Technology, Engineering, the Arts and Mathematics (STEAM) activities; and labour market information and resources.
- We aim to secure capital and revenue funding, including from the European Social Fund up to 2021, and inform and support partners on the newly emerging UK Shared Prosperity Fund.

2.5 Subject to securing external funding our Library and Information Service will continue to provide free qualification courses in ICT, Maths and English, helping people develop skills they need to get into work or further education. We provide free online resources to help people look for and secure jobs, as well as improving their ICT skills, and our volunteers in libraries support people to develop these skills. We provide space in all libraries for children and adults to study or work, with free access to computers, the internet and other resources; and we also provide Code Clubs in selected libraries. Our Code Clubs are part of a nationwide network of after-school coding clubs for children aged 8 – 12, which build confidence and encourage creativity in three different computer coding languages, helping children learn computing skills that could unlock a wide range of future career opportunities.

2.6 Highways and transport:

- We will continue to work with our highways contractor, Costain and Jacobs, to maintain the county's roads. We monitor the performance of our highways contractor through key performance indicators, which we publicise at the end of the year.
- As part of our contract with Costain and Jacobs they are planning to recruit a further six engineering apprentices in 2019/20, to add to the 22 apprentices recruited since the start of the contract in 2016.
- TfSE has the potential to improve the transport network and boost the economy in East Sussex. TfSE is currently operating as a shadow body and is in the process of developing a transport strategy for the South East which will be published in autumn 2019. TfSE is aiming, pending Government approval, to begin full operation from 2020.
- Operation Bluebird, our award winning partnership with Brighton & Hove City Council to fight blue badge fraud, will continue in 2019/20.
- We will continue to support the county's bus network to ensure children can get to school, residents can get to work, and people can access essential services.
- We will continue to provide schemes to improve access to jobs and education, such as the Active Access for Growth programme which includes East Sussex Wheels 2 Work, Sustrans Bike It/Smarter Business Travel, and adult Bikeability training.
- The final study into the strength of the business case for a new dual carriageway to the north of the existing A27 between Lewes and Polegate is currently being considered by the DfT to determine whether the scheme should be included in the Government's Road Investment Strategy for 2020 to 2025, which is expected to be published in autumn 2019.
- We are working with Network Rail and Kent County Council to develop an approach to implement the infrastructure required to bring high speed rail services into East Sussex. The first phase focusses on allowing high speed trains to run from the high speed rail link onto the Marshlink via Ashford International Station. Network Rail have completed an initial design and have

identified the economic benefits that these improvements would bring. We are exploring funding opportunities for delivering these infrastructure improvements as soon as possible and further enhancements required to the Marshlink to further improve line speeds and maximise the benefits high speed rail would bring to the connectivity of the county.

2.7 Planning and Environment:

- Working with Environment East Sussex, we will develop a new Environment Strategy for the county following the publication of the National 25 Year Environment Plan.
- We will continue to provide local planning authorities with advice on the transport and highways implications of planning applications. We aim to respond to at least 80% of applications within 21 days, or any agreed extensions of time.
- We will ensure that works on the public highway associated with new developments are undertaken to an appropriate standard.
- We will continue to provide Archaeology, Ecology and Landscape advice through Service Level Agreements with local planning authorities, both within and outside of East Sussex.
- As the Lead Local Flood Authority (LLFA) for the county we will continue to 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. We aim to respond to 95% of planning consultations within agreed deadlines and seek to develop and implement projects that reduce flood risk.
- As the County Planning Authority we will continue to make timely and robust decisions on planning applications and ensure that we have up-to-date policies in place on the matters of waste and minerals.

2.8 Other work to benefit the economy:

- The registration service will continue to promote the county as a destination for weddings. We will continue to maximise opportunities to raise income by promoting and offering non-statutory services such as baby naming and the renewal of vows.

- Trading Standards will continue to offer businesses and professionals guidance and support through training workshops and bespoke advice, including the Government backed Primary Authority Partnership scheme.
- We will continue to manage Rights of Way (RoW) and countryside sites, although we are reviewing how these sites are best managed in the future. We will also maintain the Definitive Map, Common Land, and Town & Village Green Registers.

Keeping vulnerable people safe

2.9 Trading Standards will continue to intervene to protect the most vulnerable from rogue traders, scams and financial abuse. We will respond to reports of people being targeted by rogue traders, working in partnership with Sussex Police to maximise both the support to residents and the potential to convict the criminals involved. We will also continue to educate and advise people on how best to protect themselves from rogue traders, including recommending 1,000 businesses that have been approved and vetted by Trading Standards through our partnerships with Checkatrade, Buy With Confidence and TrustMark.

2.10 We will continue to provide welfare advice and guidance to members of the Gypsy and Traveller Community, signposting clients to health, education and housing services. A key focus in 2019/20 will be supporting clients through Universal Credit applications. We will also continue to provide four permanent sites and one transit site to the Gypsy and Traveller Community who live in or pass through East Sussex.

Helping people help themselves

2.11 We support arts and heritage organisations to raise funds to support their activities, which boost health and wellbeing, community resilience and skills. We also provide grants to support arts organisations as well as advising them on other sources of funding. During 2019/20 we will be working with Public Health to strengthen alliances between the health and cultural sectors.

2.12 Libraries:

- We will continue to implement our strategy *East Sussex Libraries - The Way Forward*; however we will also keep our Needs

Assessment and Accessibility Analysis under review. The strategy delivers our vision to provide a Library and Information Service that promotes reading and knowledge as a route to leading fulfilling lives; prioritising our resources and expertise to support the needs of residents and communities in East Sussex to achieve four key outcomes:

- Improving child and adult literacy and numeracy.
- Supporting the economy.
- Better health and wellbeing.
- Increasing digital inclusion.

- We will host our annual Summer Reading Challenge in 2019 to encourage children to keep reading during the summer holidays.
- Libraries will continue to offer a wide range of services, information and resources to help people help themselves, including courses to help people to get into work, information on health and wellbeing, and resources such as books selected by practitioners to help people cope with a range of common mental health problems such as anxiety and depression.

2.13 Road Safety:

- Collisions on our roads can have a terrible human cost, our Road Safety project is aiming to use behavioural change initiatives to influence the driving behaviour of targeted high risk groups to reduce the number of people Killed and Seriously Injured (KSI) on the county's roads, these groups include:
 - Young drivers (17 – 25).
 - Motorcyclists.
 - Car drivers in relation to vulnerable road users (cyclists/pedestrians etc.).
- The behavioural change initiatives were launched in 2018/19, in conjunction with the Behavioural Insights Team, together with the first phase of an extensive speed management programme. The speed management programme prioritised road safety interventions on high risk routes (identified based on the level of fatal and serious road crashes which have occurred there) to

ensure that we target our resources effectively. These schemes are evidence based and include: lower speed limits; ensuring that there is a consistent approach to the traffic management features provided along the route; targeted safety schemes; and vulnerable road user studies. Work on both the behaviour change and the speed management elements of this programme will continue in 2019/20. Early outcomes from this work will be available from winter 2019, with full outcomes and analysis the following year. It is expected that both elements of this programme will inform the future work of the Road Safety Team as well as work to address collisions and KSI across the county.

Making best use of resources

2.14 We will continue to work closely with our district and borough council partners to increase recycling and reduce waste, and in particular to support the new Waste Collection and Recycling Partnership of three local authorities.

2.15 We will continue to plan for the long term management of waste and supply of minerals in the Waste and Minerals Plan for East Sussex, South Downs and Brighton & Hove. A review of the current plan is being undertaken with a draft plan due to be published for consultation in September 2019. The revised plan should be adopted by late 2020.

2.16 We will continue to maximise our resources through the effective commissioning and management of externally grant funded projects and services supporting local business and infrastructure. These include the SEBB programme, providing small grants for businesses to grow, alongside the provision of enhanced business support services. We are also making further investments in local transport infrastructure and other economic infrastructure, thanks to funds secured through the Local Growth Fund. Our own East Sussex Invest 6 programme provides larger capital loans and grants that unlock significant private sector investment in growing local businesses.

2.17 We will continue to apply for and secure much needed external funding to address council priorities.

2.18 CET continues to meet its savings targets but does face some difficult decisions going forward. Demand and expectation for our services is high, particularly in relation to road condition, broadband and infrastructure provision. With additional house building planned for the county, these pressures will increase.

2.19 The Clean Growth Strategy published by the Government, places an emphasis on low carbon transport and ending the sale of petrol and diesel cars and vans by 2040, which means we need to consider how to provide the infrastructure required to support this.

2.20 We will continue to work in partnership with Lewes and Wealden district councils, and Eastbourne and Hastings borough councils through the East Sussex Emergencies and Resilience Partnership (ESREP) to provide emergency preparedness, resilience and business continuity services. ESREP will also continue to support the Sussex Resilience Forum (SRF), a multi-agency partnership whose members have statutory responsibilities, under the Civil Contingencies Act 2004, to work together to prepare, respond to, and recover from emergencies and major incidents.

2.21 Our Customer Services Team take the corporate lead on the Council's customer experience programme. With staff across the authority, we began a review of the customer experience in 2015, to develop a better and more consistent customer experience, with a focus on making best use of our resources. This means ensuring customers get a consistently high quality service from us and our contractors, but also seeking to ensure that the most cost effective ways for customers to access our services also provides the best experience for them, so customers choose them by preference.

2.22 We adopted a new Customer Promise in 2017, setting out what customers can expect of us and identifying where we lack feedback about the services we deliver. By gathering this feedback, we have a much clearer picture of how customers view us and what kind of improvements they expect to see. In 2019/20 we will work with teams across the Council to create further improvements to our website and identify where there could be more cost effective ways for customers to access information and services.

Performance Measures and Targets

*2018/19 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road CP	Construction commenced	First phase completed	Complete second phase of the road	Monitor impact	No target set project completed	Improved connectivity between the A259/A269 and the A21 via Combe Valley Way, improving journey times and reducing congestion on the local network. Enable the development of land for commercial and residential use in North Hastings and North East Bexhill, supporting economic growth, job creation and the delivery of new homes in the area. Delivery outcomes 1, 2, 13 and 15.
	Work with Seachange Sussex to deliver major transport infrastructure – North Bexhill Access Road	Construction programme slipped due to poor winter conditions and is now expected to be complete summer 2018	Construction complete	Monitor Impact	No target set project completed	No target set project completed	
	Deliver major transport infrastructure – Newhaven Port Access Road CP	Preferred contractor appointed; draft business case documents submitted to DfT 19 March 2018	Construction commenced January 2019	Continue construction	Complete construction and monitor impact	Monitor impact	Improved connectivity into Newhaven Port from the strategic road network, supporting the delivery of the Enterprise Zone and unlocking employment land within the Port. Delivery outcomes 1, 2, 13, 15.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	Construction commenced	Construction commenced March 2018 and continued throughout the year	Construction complete and monitor impact	Monitor impact	No target set project completed	Pedestrian and bus improvements to Eastbourne town centre, promoting more sustainable travel choices. The improvements will support the significant private sector investment in the Arndale Centre and reinvigorate the retail and leisure offering in the town centre. Delivery outcomes 2, 10, 13, 15.
	Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	Joint Waste Strategy Action Plan and recommendations of waste contract review implemented	(Implement Joint Waste Strategy Action Plan and recommendations of waste contract review)	Support Borough and District Councils with new collection arrangements to provide a cost effective service for East Sussex residents	To be set 2019/20	To be set 2020/21	Working with partners to improve the value for money of the waste service. Delivery outcomes 2, 11, 12, 13 and 14.
Cllr Simmons	Number of additional premises with improved broadband speeds CP	5,806 premises with improved broadband speeds were delivered as at end Q3 2017/18	9,511 premises	To be set in Q2 2019/20 once deployment plans are set	To be set 2019/20	To be set 2020/21	As close to 100% of premises as possible have access to high speed broadband. Supporting employment, productivity, individuals and communities. Delivery outcomes 1, 2, 3, 10 and 13.
	Report progress on the level of broadband improvement in the Intervention Area CP	87% of Intervention Area delivered at superfast speeds as at end Q3 2017/18	97% of the intervention area able to receive superfast speeds	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	
	Take up of broadband services in the Intervention Area	Overall take up across programme 50.7%	63.1% (May 2019)	To be set in Q2 2019/20 once deployment plans are set	To be set 2019/20	To be set 2020/21	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Simmons	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	Six task groups operational; Career pathways infographics devised/printed for engineering, construction and landbased sectors; 40+ Industry Champions recruited to date	Six sector task groups and Apprenticeships East Sussex continue to meet quarterly and work to action plans 104 Industry Champions recruited; of these, 34 earned Industry Champion certificate	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements	To be set 2020/21	Training providers are developing a curriculum which is informed by sector skills evidence and our local businesses are actively engaged in supporting training provision in the county, supporting sustainable economic development. Delivery outcomes 1, 2, 3, 4, 12, 13, 14 and 15.
	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub CP	New measure 2019/20	New measure 2019/20	Establish a Careers Hub and support schools to achieve an average of 3 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities	East Sussex Careers Hub to support schools to achieve an average of 4 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities	To be set 2020/21	Helping our young people and adults become aware of careers opportunities available to them, supporting sustainable economic development. Delivery outcomes 1, 2, 3, 4, 12, 13, 14 and 15.
	Deliver Culture East Sussex agreed actions to grow Cultural Tourism CP	All 2017/18 Tourism South East recommendations delivered	Recommendations delivered	Trial the T Stats (Tourism Statistics) monitoring tool with tourism businesses in the Lewes, Eastbourne and Wealden area	To be set 2019/20	To be set 2020/21	Grow the visitor economy by raising the visibility of East Sussex, enhancing perceptions, increasing the number of visitors to the coast, increasing length of stay and spend. Delivery outcomes 1 and 2.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Simmons	Agree employer led skills development programme for South East Local Enterprise Partnership South East Creative Economy Network Sub Group [tbc depending on availability of funding]	Project set-up in progress. Interim Project Manager in place. Recruitment & procurement in progress for delivery in 2018/19. Soft leads for programme being identified/early promotion in progress	Grants programme and sector support services launched	Support a minimum of ten business to apply for a grant Deliver five business engagement events to promote SECCADS	No target set, project completed	No target set, project completed	Create the conditions to ensure that East Sussex benefits from one of the fastest growing sectors of the economy, growing the creative economy by fostering creative start ups, upscaling creative businesses and attracting businesses into East Sussex. Delivery outcomes 1 and 2.
	Job creation from East Sussex Programmes CP	New measure 2018/19	174.75 full time equivalent jobs created	Support businesses to create 135 jobs	To be set 2019/20	To be set 2020/21	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment. Delivery outcomes 1 and 2.
	Increase inward investment (businesses)	20 businesses have located to or relocated within East Sussex	50 businesses committed to or relocated to East Sussex	30 businesses committed to or relocated to East Sussex	To be set 2019/20	To be set 2020/21	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment. Delivery outcomes 1 and 2.
Cllr Dowling	Percentage of Principal roads requiring maintenance CP	4%	5%	8%	8%	8%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 2, 11, 13.
	Percentage of Non Principal roads requiring maintenance CP	7%	7%	9%	9%	9%	
	Percentage of Unclassified roads requiring maintenance CP	14%	9% (Highways have utilised new survey technology to give greater detail to our understanding of the condition of the network)	15%	15%	15%	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Dowling	Implement Civil Parking Enforcement across Rother District	New measure 2019/20	New measure 2019/20	Application submitted to the Department for Transport (DfT)	Enforcement implemented (subject to approval being given by DfT)	No target set, enforcement implemented	The Council takes over Civil Parking Enforcement across Rother District from the Police, reducing the impact of inconsiderate and dangerous parking; helping to improve safety and ease congestion on the road network. Delivery outcome 2.
	Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	74%	80%	80%	80%	80%	A high proportion of advice is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2.
	Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	94%	97%	80%	80%	80%	
	Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	Continued development of in-house business plan for future site management; potential site managers provided with information to complete due diligence	Identified the most suitable organisations to manage our countryside sites to meet future needs as defined in the Countryside Access Strategy. Potential offers for future site management assessed and recommendations for future management of the sites prepared for Lead Member	Recommendations for the future management of Countryside sites to be considered by Lead Member; and implementation of new management arrangements to begin	To be set 2019/20	Project complete	High priority maintenance work on our Rights of Way network and at our Countryside Sites is undertaken in a timely manner, to enable safe access. Delivery outcomes 2, 11, 12, 13 and 14.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Dowling	Percentage of highway gullies that are free flowing and clear of obstruction	95%	95%	98%	98%	98%	Reduce water damage to the carriageway caused by drainage issues, maintaining a good standard of road condition. Delivery outcomes 2, 11 and 13.
	Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	Construction of Horsey Cycle Route substantially complete. A report setting out the recommendations for the first phase of the Hailsham – Polegate – Eastbourne Movement and Access Corridor is being progressed	Uckfield Phase 3 (Bus Station) construction slipped to 2019/20; Hailsham – Polegate – Eastbourne Sustainable Transport Corridor Phase 2 construction scheduled for 2019/20 and 2020/21; Bexhill and Hastings Cycle Package Phase 1 Newhaven Ring Road construction scheduled for 2019/20	Hailsham – Polegate – Eastbourne STC Phase 3; Bexhill and Hastings Cycle Package Phase 2	Eastbourne/South Wealden walking & cycle package phase 2; Hastings/Bexhill cycle package phase 3; Eastbourne town centre improvements phase 2	A22 Junction improvements; Eastbourne town centre improvements phase 3	Support the delivery of housing and employment and improve travel choices. Delivery outcomes 2, 10, 13, 14 and 15.
	Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	91%	97%	95%	95%	95%	Advice provided on local flood risk and drainage matters is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2.

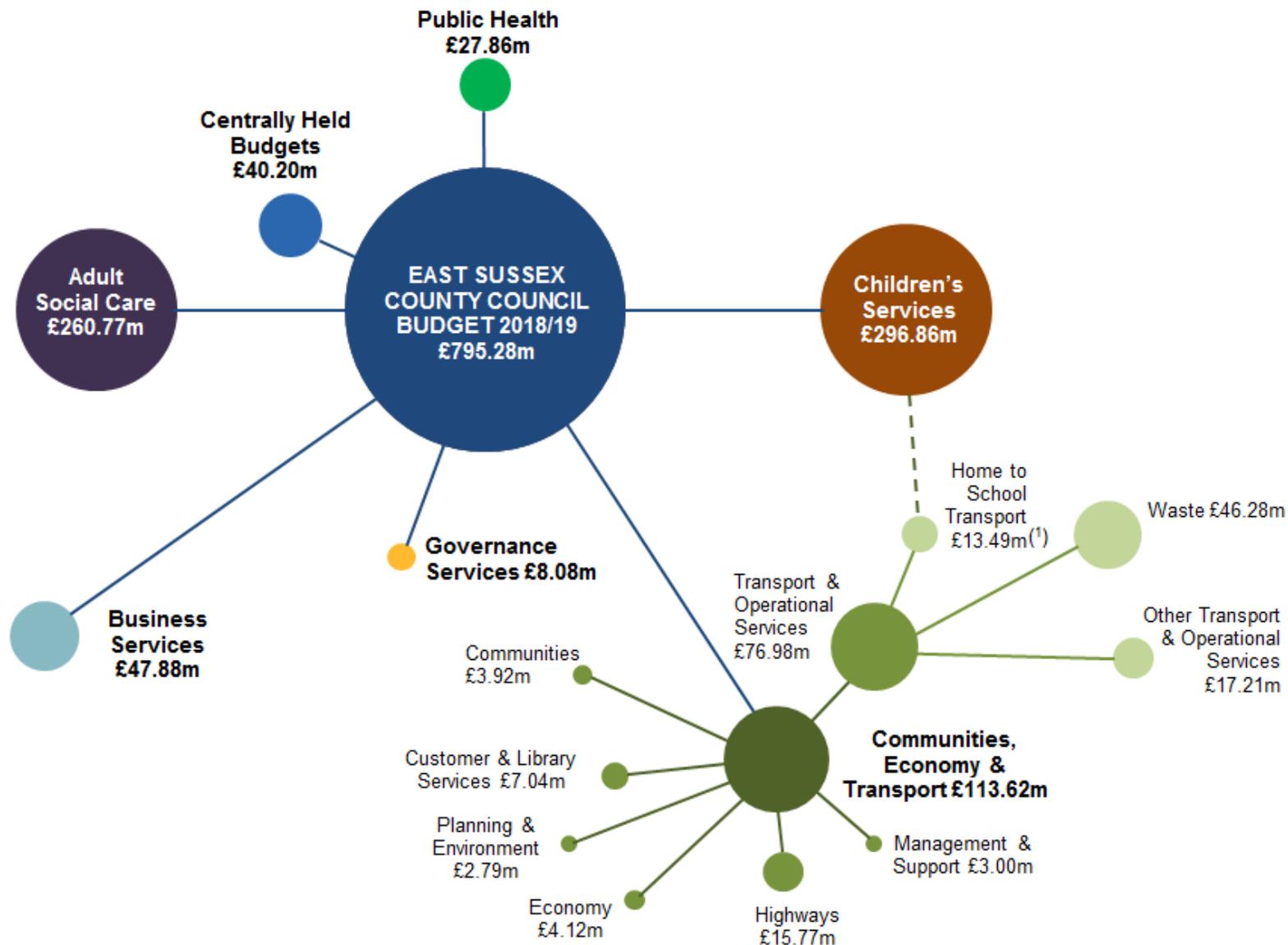
Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Dowling	Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	100% (2017/18) 88.9% (24 month period ending December 2017)	100% (2018/19) 96.4% (24 month period ending March 2019)	60%	To be set 2019/20	To be set 2020/21	The County Planning Authority considers and determines applications in a robust and timely manner, ensuring that sustainable waste and minerals activities/developments supporting growth in East Sussex are not unnecessarily delayed. Delivery outcomes 1, 2, 11 and 12.
	Percentage of decisions on minor County Council development within the statutory determination period (8 weeks or agreed extensions of time)	100%	100%	70%	To be set 2019/20	To be set 2020/21	The planning decisions taken on the County Council's own development proposals are made in a timely manner and that the planning system "adds value" to the proposals that are implemented. Delivery outcomes 1, 2, 11 and 12.
	Household waste re-used, recycled or composted or used beneficially (kg per household)	540 kg/hh	535 kg/hh (provisional figure and subject to change)	540kg/hh	To be set 2020/21	To be set 2021/22	Achieve and maintain a good level of re-use, recycling and beneficial use of waste, whilst minimising the waste produced by residents and the waste that goes to landfill.
	Household waste (kg per household)	997 kg/hh	975 kg/hh (provisional figure and subject to change)	970kg/hh	To be set 2020/21	To be set 2021/22	Delivery outcomes 2, 11, 12, 13 and 14.
Cllr Bentley	Comply with the Information Commissioner's Office (ICO) standard of ≥90% of Freedom of Information (FOI) and Environment Information Regulations (EIR) responses within timescale.	96.3%	94.1%	≥ 90%	(≥ 90%)	≥ 90%	Information held by the Council is freely available, in a timely way, unless exempt from publication. Delivery outcomes 8, 12 and 14.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bentley	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate CP	New measure 2018/19	Trials of behavioural change initiatives started in Q2 and continued throughout the year	Implement measures to reduce speeding reoffending rate	20% reduction in reoffending rate (from 2017/18 baseline)	To be set 2020/21	Reduce the number of KSI on East Sussex roads using behavioural change methods and the implementation of infrastructure schemes to improve outcomes for residents, businesses and visitors to East Sussex. Delivery outcomes 2, 10 and 13.
	Road Safety: Percentage of young male drivers who were aware of the social media campaign who report they changed their behaviour CP	New measure 2018/19	Phase One of campaign run via social media and was successful; Phase Two targeting young males currently being developed	15%	To be set 2019/20	To be set 2020/21	
	Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety CP	New measure 2018/19	5 schemes	10 schemes (subject to funding)	To be set 2019/20	To be set 2020/21	
	Number of customer orders for original material at The Keep	11,692 orders	15,116	13,000	13,000	13,000	There is free public access to our collections of historical material. Lifelong learning and the economic development of the county are supported through access to the material. Delivery outcomes 8, 10, 13 and 14.
	Number of onsite service users at The Keep	7,613 users	7,759	6,000	6,000	6,000	
	Number of visits to The Keep website	106,809 user visits 580,087 page views	108,756 user visits; 618,645 page views	90,000 user visits; 600,000 page views	95,000 user visits; 650,000 page views	100,000 user visits; 700,000 page views	
	Develop and implement a Sustainability Plan for The Keep	New measure 2019/20	New measure 2019/20	Implement Part 1 of the Sustainability Plan Develop Part 2 of the Sustainability Plan	Implement Part 2 of the Sustainability Plan	No target set plan implemented	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bentley	Pilot Homework and Study Clubs in selected libraries	New measure 2019/20	New measure 2019/20	Clubs piloted and evaluated in two libraries	To be set subject to evaluation	No target set measure implemented	Children and young people will be better supported with their literacy, numeracy and wider educational development. Delivery outcomes 2, 3 and 4.
	Increase annual total issues of all eLibrary stock	New measure 2019/20	New measure 2019/20	87,500 eBooks and eAudiobooks issued 164,000 downloads of eMagazines	To be set 2019/20	To be set 2021/22	The county has a modern and sustainable Library and Information Service, which prioritises resources to best meet the needs of those who live work and study in East Sussex, reflecting the changing ways in which people are accessing services. Delivery outcomes 2, 3, 4, 9 and 10.
	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract) CP	251	194 courses complete	250 courses (subject to external funding)	To be set 2019/20	To be set 2020/21	People have access to free qualifications that support them into, or back into, work and education. Delivery outcomes 1, 2, 3, 10, 13 and 15.
	Number of sessions on library computers and wifi (the People's Network)	254,218 sessions	227,873	225,000	To be set 2019/20	To be set 2020/21	People have free internet access, to access information and services, including applying for jobs, training and benefits. Delivery outcomes 1, 4, 9 and 10.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice provided by Trading Standards CP	29 workshops, (610 delegates)	19 workshops 319 delegates	300	To be set 2019/20	To be set 2020/21	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to “get it right first time”. Delivery outcomes 1, 2, 3 and 13.
Cllr Bentley	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse CP	125 positive interventions	224 positive interventions	100	To be set 2019/20	To be set 2020/21	Residents of East Sussex are safe in their own home and protected from criminals. Residents are empowered to feel safe and supported to say “no” to criminals and deter and disrupt criminal activity. Delivery outcomes 5, 6, 9 and 10.
	The number of Weddings and Civil Partnerships where one or both are residents of East Sussex	1,543 weddings/civil partnerships	1,561 weddings/civil partnerships	1,561 weddings/civil partnerships	To be set pending 2019/20 outturn	To be set pending 2020/21 outturn	To ensure East Sussex is the county of choice to conduct wedding and civil partnership ceremonies by continuing to promote the service and offering first class customer service and choice. Delivery outcomes 2 and 14.
	The number of Weddings and Civil Partnerships where neither are residents of East Sussex	813 weddings/civil partnerships	749 weddings/civil partnerships	749 weddings/civil partnerships	To be set pending 2019/20 outturn	To be set pending 2020/21 outturn	

Gross Revenue Budget



(1) Home to School Transport is administered by Communities, Economy and Transport on behalf of Children's Services.
Totals may differ from sum of components due to rounding

Page 45

Revenue Budget

Revenue Budget £000									
Divisions	2017/18			2018/19			2019/20		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Communities	3,762	(2,388)	1,374	3,821	(2,392)	1,429	3,920	(2,437)	1,483
Customer & Library Services	7,596	(2,062)	5,534	6,962	(2,096)	4,866	7,039	(2,043)	4,996
Economy	4,744	(3,033)	1,711	4,006	(3,097)	909	4,120	(2,928)	1,192
Highways	17,706	(3,071)	14,635	16,555	(2,215)	14,340	15,771	(2,290)	13,481
Management & Support	3,534	(284)	3,250	3,195	(150)	3,045	2,999	(157)	2,842
Planning & Environment	2,887	(2,002)	885	2,813	(2,002)	811	2,787	(1,988)	799
Transport & Operational Services	74,204	(38,209)	35,995	76,050	(39,244)	36,806	76,984	(40,149)	36,835
Total Communities, Economy & Transport	114,433	(51,049)	63,384	113,402	(51,196)	62,206	113,620	(51,992)	61,628

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2019/20	2020/21	2021/22
Cllr Bentley	Hastings Library	9,503	8,504	749	250	-
Cllr Simmons	Broadband	33,800	22,762	4,438	4,780	-*
	Bexhill and Hastings Link Road	126,247	122,890	1,451	1,733	173
Cllr Dowling	Bexhill and Hastings Link Road Complementary Measures	1,800	1,387	248	165	-
	Exceat Bridge Replacement	2,633	499	613	1,521	-
Cllr Simmons	Economic Intervention Fund	**	**	807	2,049	916
	Catalysing Stalled Sites	916	419	90	210	150*
	EDS Upgrading Empty Commercial Property	500	349	91	60	-
Cllr Dowling	A22/A27 Junction Improvement Package	500	-	-	500	-
	Hastings and Bexhill Movement & Access Package	9,718	1,272	4,998	3,448	-
	Eastbourne Town Centre Phase 2	3,486	160	1,040	2,286	-
	Eastbourne/South Wealden Walking & Cycling Package	7,017	3,438	1,929	1,650	-
	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350	601	1,749	-	-
	Other Integrated Transport Schemes	**	**	2,698	3,532	2,819*
	Community Match Fund	1,500	103	388	509	250*
Cllr Simmons	Terminus Road Improvements	8,250	7,250	750	250	-
	Newhaven Port Access Road	23,271	7,642	8,641	6,988	-
Cllr Dowling	Real Time Passenger Information	2,728	2,614	67	47	-
	Parking Ticket Machine Renewal	1,670	1,042	204	424	-
	Queensway Depot Development (Formerly Eastern)	1,956	368	953	635	-

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2019/20	2020/21	2021/22
Cllr Dowling	Hailsham HWRS	97	-	73	24	-
	Core Programme - Highways Structural Maintenance	**	**	23,067	18,476	17,850*
	Core Programme - Bridge Assessment Strengthening	**	**	1,300	1,300	1,285*
	Core Programme - Street Lighting - Life Expired Equipment	**	**	1,019	854	680*
	Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	**	**	430	430	430*

* Project extends beyond 2020/21 ** Rolling programme: no total scheme value

Many of the above capital funded projects are partly or fully funded from successfully secured external funding from the likes of the South East Local Enterprise Partnership Local Growth Funding, the Government's National Productivity Investment Fund and Section 106 developer contributions all working alongside East Sussex County Council's funding.

Business Services

Portfolio Plan 2019/20 – 2021/22

July 2019

Page 49

Contents

Contents	2
Cabinet Portfolio Lead Members	3
Portfolio Overview	4
Operating Principles	5
Structure Chart	6
Delivering Priority Outcomes	7
Performance Measures and Targets	13
Gross Revenue Budget	18
Revenue Budget	19
Capital Programme	20

Cabinet Portfolio Lead Members

Councillor Nick Bennett

**Lead Member for
Resources**



Responsible for strategy and policy for corporate resources.

Principal service area responsibilities covered in this plan include financial management, property asset management, risk management, procurement, internal audit, ICT, personnel and training, Orbis, and all ancillary services.

Legal responsibilities are covered by the Governance Services Portfolio Plan.

Portfolio Overview

1.1 The Business Services Portfolio covers the professional support services that enable all Council services to plan, manage and deliver their services to residents. Through the Orbis partnership, we provide strategic leadership, professional support and advice for:

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

1.2 Both nationally and locally there has been a fundamental change in the way public sector services are being delivered. The need to reduce the level of public sector borrowing and bring Government spending in balance with revenues is a key factor in the reshaping of public sector services and expectations. Since 2010 the Council has saved £129m and we will need to save a further £5.1m in 2019/20, at the same time as demand for services is increasing because of demographic changes.

1.3 The Business Services Department is supporting the Council in planning for and delivering service reshaping, and budget savings and efficiencies as well as reducing the cost of operating the business services in the Council in order to ensure that the

maximum level of money can be invested into front line services in support of the Council's priority outcomes:

- Orbis has achieved £9.7m ongoing savings between 2016/17 and 2018/19 for Brighton & Hove City Council, East Sussex County Council and Surrey County Council through creating the Orbis partnership. A further £8.2m of one-off savings have also been delivered by the partnership.
- The level of service and service quality is being maintained and enhanced through sharing best practices across Orbis partners, and greater economies of scale are being exploited.
- Our new Social Value Measurement Charter is boosting the amount of social value delivered by Council procurement.
- Our Property Asset Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county.

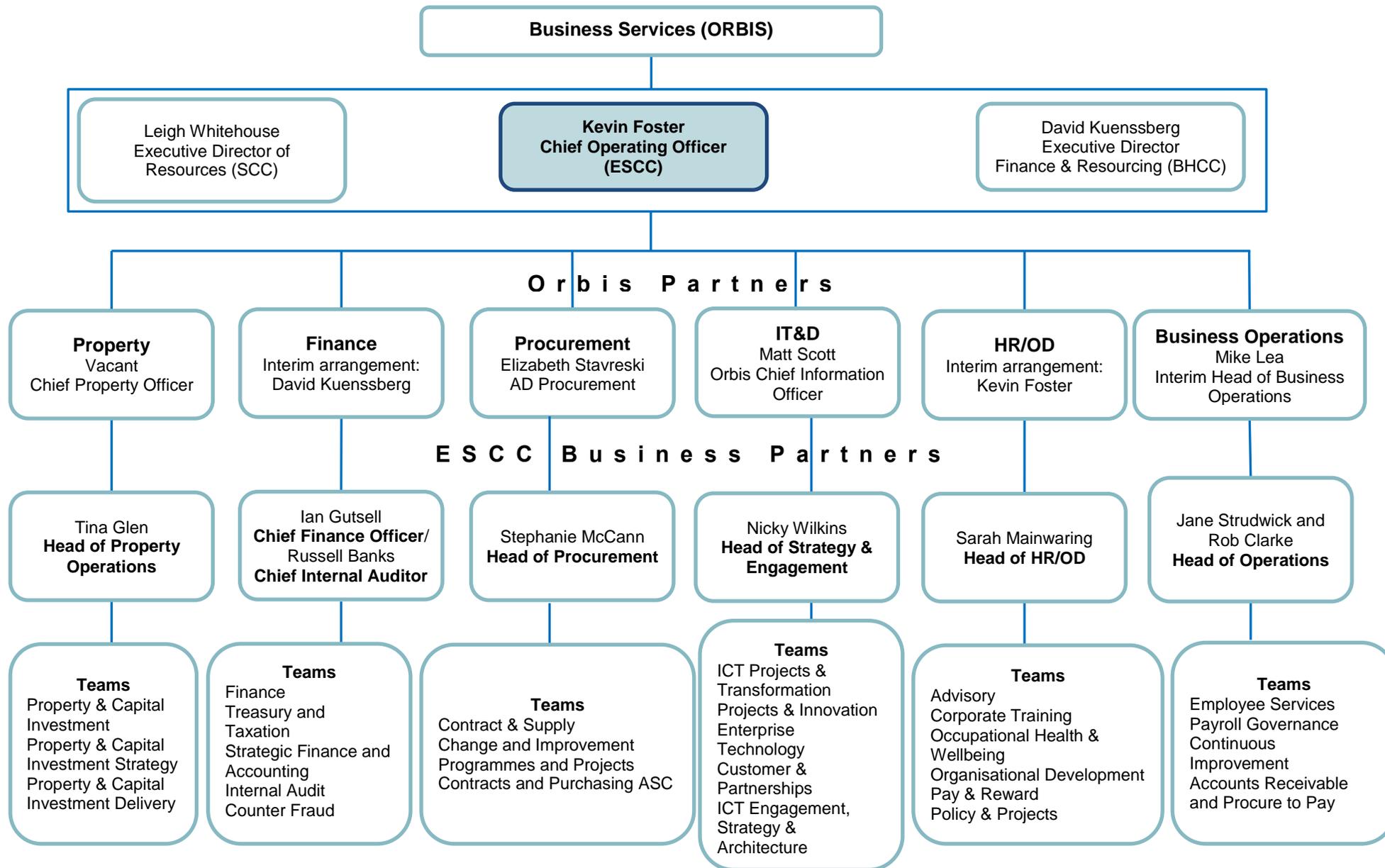
1.4 The People Strategy has been developed to help achieve the changes needed over the coming years. Set against the future savings requirements and the business transformation arising out of this, the emphasis of the People Strategy is on supporting and developing our managers and staff to enable them to respond to the changing environment. For example, flexibility around work location, greater use of technology, and commissioning will radically change and alter the role, and therefore skills, a successful manager needs.

Operating Principles

The Council has agreed three operating principles that underpin how the Council works across all services and with partners:

- ❖ **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.

Structure Chart



Page 54

Delivering Priority Outcomes

The Priority Outcomes

The Council has four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources. Making best use of resources is the gateway priority through which any activity and accompanying resources must pass.

For each priority outcome there are specific delivery outcomes. These are referenced to performance measures in this portfolio plan.



Driving sustainable economic growth - delivery outcomes

1. Employment and productivity rates are high throughout the county
2. Individuals, communities and business thrive in East Sussex with the environment and infrastructure to meet their needs
3. The workforce has and maintains the skills needed for good quality employment
4. All children progress well from early years to school leaver and into education, training and employment

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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

Making best use of resources - delivery outcomes

11. Applying strategic commissioning to ensure resources are directed to meet local need
12. Working as One Council, both through the processes we use and how we work across services
13. Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
14. Ensuring we achieve value for money in the services we commission and provide
15. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex

Driving sustainable economic growth

Planned work:

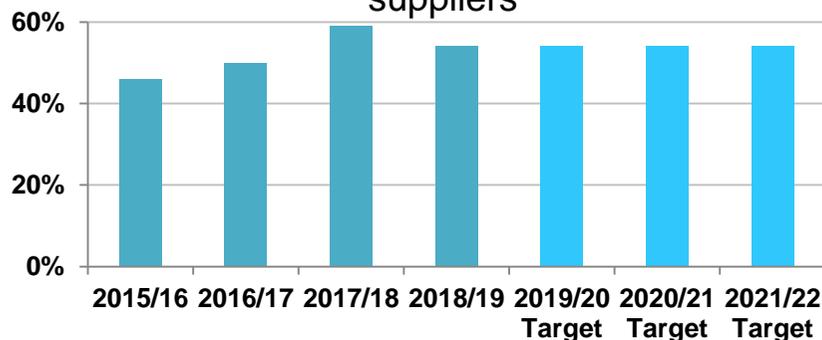
- We will continue to ensure at least 54% of the Council’s procurement spend is with local companies
- We will continue to secure social value benefits through our procurement
- We will increase the number of apprentices employed within the Council to maximise the funds paid to us

2.1 We have been increasing the percentage of the Council’s spend with local suppliers for a number of years. In 2018/19 we spent £191.9m with 1,305 local suppliers, 54% of our spend. In 2019/20 we are aiming to again spend 54% or more (an increase on our previous target of 52%) helping to boost the local economy.



Spend with local suppliers
2018/19 54%

Council procurement spend with local suppliers



2.2 A Social Value Measurement Charter (SVMC) was launched in 2017/18 to quantify the economic, social and environmental benefits of Council procurement. In 2018/19 some of the benefits committed to included local volunteering initiatives, work experience opportunities and environmental benefits. During 2019/20 we will

continue to boost the amount of social value from Council procurement with a target of ≥10.0% of the value of contracts awarded.

2.3 From April 2017, the Council has been paying the Apprenticeship Levy of approximately £1m per year. The Council has determined a workforce based approach to the Levy and in support of this has developed a strategy and action plan in order to:

- maximise the funds paid to the Council under the scheme for employing apprenticeships and for current staff receiving qualifying apprenticeship training; and
- have regard to meeting the public sector target of 2.3% of the workforce being apprentices.

2.4 As of December 2018, we had achieved 1.1% against the 2.3% target, which puts us joint 4th highest of county councils. In August 2018, an Internal Audit provided an opinion of Reasonable Assurance over the arrangements in place to maximise value from the scheme.

2.5 The Local Government Association (LGA) have recognised the work that the Apprenticeship team have carried out within Council maintained schools in terms of uptake of apprenticeships and have used the Council for case studies to promote good practice for other county councils. In addition, the Apprenticeship team have linked in with the LGA to access funding for project support to help councils overcome barriers in creating multi-year apprenticeship plans.

Making best use of resources

Planned work:

- We will continue to deliver savings through Orbis, via new working practices and the introduction of automation
- SPACES will continue to provide savings by sharing property with various public sector organisations
- We will continue to reduce the cost of occupancy of our buildings and the amount of CO2 generated
- We will continue to implement our People Strategy
- We will continue to reduce sickness absence

2.6 Orbis is a public sector partnership between East Sussex County Council, Surrey County Council (SCC) and Brighton & Hove City Council (BHCC). Benefits realised through Orbis include:

- Delivered savings of £4.6m during 2018/19. A further £6.3m of savings are budgeted for 2019/20 – 2021/22. Delivery of the full savings will require ongoing engagement to balance the demands placed on Orbis against the level of funding that has been provided.
- From April 2018 budgets across all three partner authorities were integrated.
- Full integration of teams has been achieved in IT&D, Business Operations, Procurement and Property.
- During 2019/20 we will adopt new working practices, including the introduction of automation and greater levels of self service in order to create efficiencies for our partner organisations. The use of automation has commenced and is already being used to increase efficiency and reduce backlogs.



2.7 The Business Operations service is a high volume transactional service within Orbis. The aim of Business Operations is to provide efficiencies of scale through better use of technology, processes and excellent people practices. We measure our efficiencies in relation to lower unit costs, increased operational quality and higher customer satisfaction. Savings have been achieved through a combination of increased income and reduced unit costs. At the end of 2018/19 savings of £800,000 have been delivered, and during 2019/20 we are projecting further savings of £700,000.

2.8 We plan to expand Business Operations further by winning new business and therefore reducing the cost of this service to our three partner councils. To date the service undertakes work for over 500 organisations which produces an income for the councils, including contracts with a number of London Boroughs. The service currently has a strong pipeline of new business opportunities.

Business Operations deliver services to more than

500

organisations

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

2.10 The Strategic Property Asset Collaboration in East Sussex (SPACES) Programme has been running since 2011. It aims to improve sharing of the property estate between partners, to save property costs, and to release capital receipts. Overall 61 projects have been delivered, equating to nearly £16.5m in benefits across the partners, including almost £12m in capital receipts and a reduction of over £1.3m in revenue expenditure. Furthermore, revenue income of just over £500,000 per annum across the

SPACES partners has been established from the outset of the programme.

2.11 The remaining co-location projects identified are more complex and challenging to achieve. Focus in 2019/20 will therefore continue to be on One Public Estate, which provides opportunities to bid for revenue funding from Government to support projects. These bids have previously proved successful, with funding allocated for seven feasibility assessments for the co-location of emergency services in Phase 5, totalling £175,000. A further £135,000 was awarded for Phase 6 to support SPACES overall as well as a further emergency services co-location feasibility study in Heathfield and exploration of the potential outcomes of a multi-site, multi organisation project in Eastbourne. A bid was submitted for Phase 7 including significant redevelopment projects in Lewes, Eastbourne, Wealden and Hastings. A total of £450,000 was awarded across these projects where focus will now be on developing feasibility assessments to enable them to move forwards.

2.12 Through our Property Asset Investment Strategy, we will:

- enable services to deliver their property strategy;
- explore income generation from property;
- optimise capital receipts; and
- promote economic growth across the county.

We aim to develop feasibility and business cases for a minimum of four key sites during 2019/20.

2.13 We are working to reduce the Council's cost of occupancy of corporate buildings per square metre by consolidating our buildings and reducing our spend on energy, with targets to reduce this by 2% in 2019/20.

2.14 We are working to reduce the amount of CO2 arising from Council operations through projects such as improvements to lighting; air conditioning and controls of boilers and heating systems; upgrading insulation; and replacing



windows. In 2019/20, we are aiming for a 3% reduction on the 2018/19 outturn.

2.15 We will review and deliver the Council's core needs Capital Programme and ensure that it meets the priorities of the Council and responds to the demands placed in meeting these priorities and the statutory responsibilities of the Council. Meeting the increases in pupil numbers is a key challenge in the programme and we will continue to work with Children's Services to meet the Council's statutory obligation to ensure there are sufficient school places across the county. This will mean delivering projects to provide places largely in secondary and special schools across the 2018 – 2023 capital programme. Successful delivery of the programme requires productive collaborations to be established with maintained schools and Academy Trusts.

2.16 The Council has a People Strategy that has been developed around the four themes of:

- Leadership and Management;
- Performance Development and Reward;
- Employee Engagement and Recognition; and
- Employee Health, Wellbeing and Inclusion.

2.17 There is an emphasis on supporting and developing our managers and staff to enable them to operate effectively in a changing and challenging public sector environment.

2.18 In conjunction with the People Strategy, a 'Leadership and Management Capability Framework' has been launched which sets out the management and leadership standards expected in support of the Council's priority outcomes and operating principles. Work is currently ongoing with departments to embed this.

2.19 We have a well-developed staff wellbeing programme in place which includes a number of initiatives and activities to support both the wellbeing of our staff, and reductions in sickness absence, to achieve the Council Plan target of 9.24 or below working days lost per full time equivalent employee (FTE) due to sickness absence in non-school services. The 2018/19



Sickness days per
FTE 2018/19: 8.73

year end sickness absence outturn is 8.73 days lost per FTE, a decrease of 5.58% since the previous year.

2.20 Following the implementation of the National Living Wage in April 2016, work has continued to model the impact of the expected future increases on our existing pay and grading arrangements. Discussions with the trade unions in relation to the application of the NJC award for 2019/20 are currently taking place.

Planned work:

Stress/mental health remains the top reason for absence and a range of initiatives to address this have been implemented, including:

- Funding to train 80 Mental Health First Aiders across the organisation
- Managers 'Mental Health Awareness' workshops have now been introduced as part of the corporate training programme
- The Return to Work interview forms are being developed to include more guidance for managers on mental health conditions
- Targeted training sessions from HR, Occupational Health and FirstCare (our absence management provider) have been ongoing in order to provide guidance for managers with high levels of stress in their teams

2.21 Activity in IT & Digital is driven by the vision to enable and empower through technology, information and collective expertise. We have been fully integrated across the three Orbis councils since 2018/19. We source, deploy and maintain cost-effective, resilient and innovative technology solutions. This enables the Council to work in an integrated way with partner organisations and provide joined up services to empower our residents. For example, we were the first county council in England to set up

seamless calendar sharing with NHS staff and our partners enjoy seamless WiFi across organisational boundaries.

2.22 Our aim is to give people the tools and technologies they need to work confidently and efficiently to be more productive in challenging times. During 2019/20, we will place an emphasis on further enhancing user satisfaction and customer service.

2.23 Our core infrastructure and architecture strategy focuses on the provision of reliable and secure technological foundations. During 2018, we moved services into the Orbis Primary Data Centre, and we will move our secondary data centre from St Mary's House in Eastbourne to the Orbis Secondary Data Centre in Guildford to enhance resilience. During 2019/20 we will maintain 99% availability of IT infrastructure. We are playing a key enabling role through the Link Partnership to developing a county digital infrastructure via a 'local full fibre' proposal. This will improve connectivity and help to drive sustainable economic growth.



2.24 We will maintain compliance with information security and cyber resilience protocols, law, regulation and guidance. Secure technology enables the Council to use more digital services for collaborative working with partner organisations where sharing of resident and business data is required. This makes reinforcing current cyber security arrangements a key priority for our service.

2.25 We have maintained a focus on developing our core processes and standardising ways of working across Orbis services. The latest development will be the replacement of our three separate IT & Digital service management systems with a single Orbis Customer Access Platform (OCAP). The platform will then be ready for other Orbis services to utilise when appropriate.

2.26 IT & Digital continue to work with services to identify and introduce digital technologies (including process automation) to support the development and delivery of the Core Offer and ongoing service transformation.

2.27 Procurement's adoption of a more flexible organisational structure is continuing to maximise efficiencies and increase the value and benefit opportunities for our customers. In addition to our core role of ensuring value for money and regulatory compliance, we have a number of areas of focus, which include:

- Developing long term category and commercial strategies for spend.
- Working with colleagues across the Council to embed a high quality and consistent approach to contract management and supplier market development.
- Monitoring risk of supplier and supply chain failure.
- Refreshing the Social Value Measurement Charter and delivery of a Social Value Marketplace, which in turn will allow for our supplier's to deliver against the Council and Voluntary Sector's defined needs.
- Tackling our low value, high transactional sourcing of goods and services by consolidating the demand to create greater value.

2.28 The Finance service is working in a number of ways to ensure that the Council manages and optimises its financial resources, within sound governance and financial assurance:

- Through our work to integrate Orbis Finance, we will focus on spending less time on transactional activities, implementing common system technologies that allow us to deliver information and advice to support strategic decision making.
- Finance delivered integrated Centres of Expertise for Treasury Management Taxation, Insurance and Financial Accounting in 2018/19. Work continues to embed best practice and deliver continued improvements in services.
- We will further develop our approach to strategic analysis and financial modelling to support the Council's RPPR process.

- The Treasury Management Strategy provides a continuing opportunity for the Council to assess its appetite for risk as we seek to maximise return on our investments.
- The ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool was established on 1 April 2018. Work now focuses on ensuring that investments deliver lower investment costs and positive returns.



- Finance will have an integral role in working to provide advice and support to developing agendas, including Health and Social Care Integration (including East Sussex Better Together) and implementation of the National Funding Formula for schools.
- Finance will seek to enhance its networks and work with partners, so that it is in a place to support the maximisation of resources and delivery of value for money services to residents. The Council, together with Eastbourne and Hastings Borough Councils, Lewes, Rother and Wealden District Councils and East Sussex Fire and Rescue Service, has been approved as a new 75% Business Rates Pilot in 2019/20. This will increase the level of business rates retained by local government, from the current 50% to 75%, giving us greater control over the money we raise.
- The integration of the Orbis Internal Audit will bring opportunities for shared learning and experience across services to enhance assurance of the Council's systems, processes and finances. Our target is for 97% of high risk internal audit agreed actions to be addressed by management within agreed timescales.

Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Final revenue outturn within tolerances of budget allocation	0% overspend/underspend	0% overspend/underspend	-1% overspend/ +3% underspend	-1% overspend/ +3% underspend	-1% overspend/ +3% underspend	Working within agreed tolerance levels is a demonstration of an effective budget allocation process and on-going financial management. Delivery outcome 14
	Unqualified external audit of accounts	Achieved	Achieved	Achieved	Achieved	Achieved	Meeting a statutory requirement to have the authorities' statement of accounts audited. An unqualified audit opinion reflects the appropriate level of stewardship and financial management of the authority's financial resources. Delivery outcome 14
	The percentage of high risk internal audit agreed actions addressed by management within agreed timescales	98%	100%	97%	97%	97%	Seeks to maintain sound financial management and stewardship of the authorities systems, processes and resources. We work to ensure that areas of risk identified by internal audit are addressed and mitigated as appropriate. Delivery outcome 14

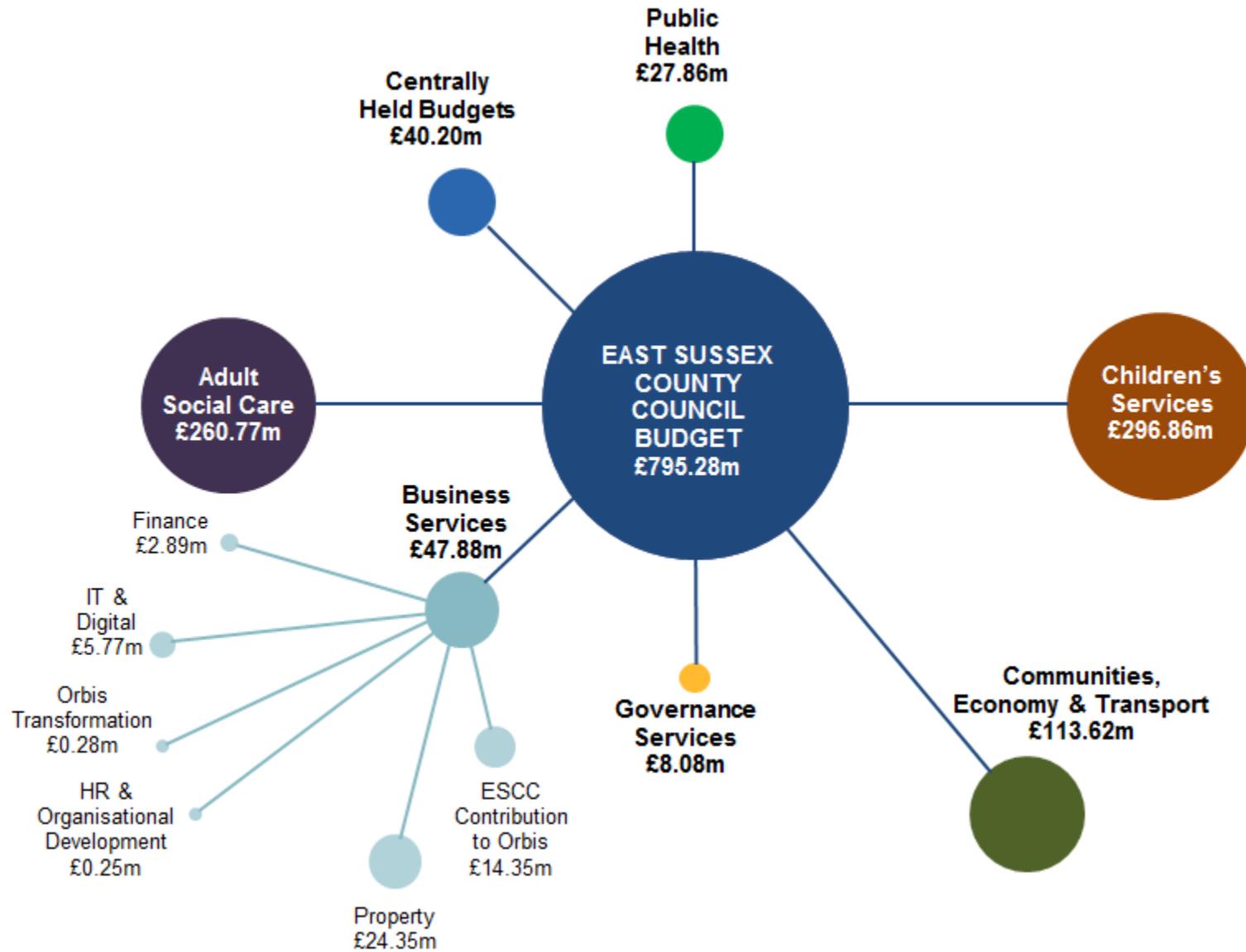
Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Level of unsecured debt over 5 months (aged debt)	£2.323m	£2.175m Proportion of total debt raised during the year has reduced from 2.55% in 2017/18 to 2.52% in 2018/19	≤ 2018/19 value, and/or: ≤ 2018/19 % of aged debt as a proportion of total debt raised	≤ 2019/20 value and/or ≤ 2019/20 % of aged debt as a proportion of total debt raised	≤ 2020/21 value and/or ≤ 2020/21 % of aged debt as a proportion of total debt raised	We seek to ensure the effective collection of income owed to the authority and so maximise the resources available to deliver services. Delivery outcomes 12 and 14
	Percentage of insurance claims handled (to first decision stage) within legal time frames	99.4%	100%	95%	95%	95%	Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 14
	Availability of IT infrastructure to support and enable the business to function	99.9%	99%	99%	99%	To be set 2020/21	Staff have the right IT tools and infrastructure. Delivery outcomes 12, 13 and 14

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	5.95	5.66	6.17	6.17	6.17	To maximise the use of resources and improve staff and customer wellbeing. Delivery outcomes 12 and 14
	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP	9.24	8.73	9.24	9.24	9.24	
	The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	88.7%	88.6%	90%	90%	90%	
	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans CP	Strategy in place	Baseline established	Where appropriate Standards exist, to ensure apprenticeship training is available and taken up (subject to the needs of the business), which addresses skills shortages in the Council	To be set 2019/20	To be set 2020/21	Apprenticeships in the Council provide a positive opportunity for staff to develop and grow, enhancing the Council's workforce and career opportunities. Delivery outcomes 3 and 12
	The percentage of Council procurement spend with local suppliers CP	59.4%	54%	54%	54%	54%	Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1 and 2

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP	Charter Established	11.8%	≥10.0% of value of annual contracts awarded	To be set 2019/20	To be set 2020/21	The Social Value Measurement Charter is used to provide robust measures in eligible contracts that commit suppliers to deliver the Council's social value objectives. Delivery outcomes 3, 10 and 13
	Organisational-wide savings achieved through procurement, contract and supplier management activities	£4.13m	£9m	£8m	To be set 2019/20	To be set 2020/21	Procurement works closely with front-line services to help deliver millions of pounds of savings and efficiencies through our procurement and commercial expertise, ensuring our contracts and commercial arrangements provide great value for money and the best possible outcome for our residents. Delivery outcomes 12, 13 and 14
	Deliver the Property Asset Investment Strategy CP	Strategy approved	Resource model developed	Development of feasibility studies for a minimum of 4 key sites	To be set 2019/20	To be set 2020/21	Our Property Asset Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county. Delivery outcomes 1, 2, 12, 13, 14 and 15

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Cost of occupancy of corporate buildings per sq. metre CP	£179 / sq. metre	£151.49 / sq. metre	£148.46 / sq. metre (2% reduction on 2018/19)	To be set 2019/20	To be set 2020/21	The net occupancy cost per square metre of corporate buildings is reduced per annum. Thus reducing operating costs to the Council with the aim of delivering efficient management of resources and suppliers. Delivery outcomes 13 and 14
	Reduce the amount of CO2 arising from County Council operations	2.5% reduction	6.6% reduction on 2017/18 level	3% reduction on 2018/19	3% reduction on 2019/20	3% reduction on 2020/21	A reduction in the amount of CO2 arising from Council operations is recorded on an annual basis, thus reducing the cost of energy to the Council and shrinking the carbon footprint. Delivery outcomes 13 and 14

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2017/18			2018/19			2019/20		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Finance	2,777	(2,031)	746	2,525	(2,222)	303	2,887	(1,711)	1,176
IT & Digital	5,584	(4,810)	774	5,294	(3,028)	2,266	5,768	(2,799)	2,969
Orbis Transformation	826	(826)	-	600	(600)	-	278	(278)	-
HR & Organisational Development	295	(375)	(80)	286	(451)	(165)	248	(404)	(156)
Procurement	-	(32)	(32)	-	(80)	(80)	-	(80)	(80)
Property	23,486	(18,881)	4,605	24,744	(19,444)	5,300	24,353	(19,208)	5,145
ESCC Contribution to Orbis	15,269	-	15,269	14,646	-	14,646	14,346	-	14,346
Total Business Services	48,237	(26,955)	21,282	48,095	(25,825)	22,270	47,880	(24,480)	23,400

Orbis Partnership Revenue Budget £000									
Divisions	2017/18			2018/19			2019/20		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Business Operations	10,857	(5,590)	5,267	13,298	(6,157)	7,141	12,182	(6,337)	5,844
Finance	10,552	(1,484)	9,068	11,662	(1,728)	9,934	12,701	(2,304)	10,398
IT & Digital	18,563	(1,608)	16,955	22,202	(2,761)	19,441	22,929	(3,052)	19,878
HR & Organisational Development	5,257	(582)	4,675	7,123	(1,459)	5,664	7,089	(1,283)	5,806
Management	2,034	-	2,034	2,517	-	2,517	2,573	-	2,573
Procurement	3,372	(156)	3,216	4,110	(223)	3,887	4,899	(235)	4,663
Property	11,101	(1,660)	9,441	12,981	(1,964)	11,017	12,927	(1,480)	11,446
Total Orbis Partnership	61,736	(11,080)	50,656	73,893	(14,292)	59,601	75,300	(14,692)	60,608
ESCC Contribution to Orbis			15,269			14,646			14,346

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2019/20	2020/21	2021/22
Cllr Bennett	SALIX Contract	**	**	350	350	350*
	Property Agile Works	9,713	9,276	328	109	-
	Early Years Nurseries	2,480	2,448	32	-	-
	Lansdowne Secure Unit Phase 2	7,600	1,697	4,348	1,555	-
	Core Programme - Schools Basic Need	**	**	26,627	7,919	8,177*
	Core Programme - Capital Building Improvements	**	**	6,108	10,180	8,144*
	Core Programme - Libraries Basic Need	**	**	405	778	169*
	Core Programme - ICT Strategy Implementation	**	**	4,480	3,794	2,305*

* Project extends beyond 2021/22 ** Rolling programme: no total scheme value

Chief Executive's Office & Governance Services

Portfolio Plan 2019/20 – 2021/22

July 2019

Page 69

Contents

Contents	2
Cabinet Portfolio Lead Members.....	3
Portfolios Overview	4
Operating Principles.....	5
Structure Chart.....	6
Delivering Priority Outcomes.....	7
Performance Measures and Targets	10
Gross Revenue Budget.....	12
Revenue Budget	13
Capital Programme	13

Cabinet Portfolio Lead Members

Councillor Keith Glazier

**Lead Member for
Strategic Management and Economic
Development**



Responsible for overall strategy and policy for the Council.

Principal service area responsibilities covered in this plan include Democratic Services, Communications, Policy and Performance and the South East Seven Partnership

Economic development and transport responsibilities are covered by the Communities, Economy and Transport Portfolio Plan.

Portfolios Overview

1.1 This plan includes a number of services which play a key role in ensuring: the smooth running of the Council; that our messages are communicated to the public; the functioning of the Council is democratic and representative of the population of East Sussex; and assisting in the provision of services through the Voluntary and Community Sector (VCS). This plan describes our aims for these services over the forthcoming years and how this work will help the Council deliver its four Priority Outcomes.

1.2 The Reconciling Policy, Performance and Resources (RPPR) process ensures that our priorities are evidence based and that our resources are used as effectively as possible to support local people. This has been particularly important as we have needed to make savings of £129m since 2010 and we will need to save a further £5.1m in 2019/20, at the same time as demand for services is increasing because of demographic changes. RPPR determines what we are trying to achieve for each priority outcome and sets the targets in the Council Plan that drive our ambitions forward.

1.3 The Council's Core Offer sets out the level of service we will provide to meet our statutory duties and address priority local need. It includes early intervention and preventative work to limit future demand and lower costs as well as work to boost the local economy.

1.4 Member Services supports Members in their role as local representatives. We provide help and advice to Members on all aspects of Council decision making, the Constitution, and effective participation in meetings. We support Members in accessing meeting papers and all the other information needed to carry out their roles, including engagement in the RPPR process. We ensure that Council meetings are lawfully held and accessible to the public,

including broadcasting them online to help engage people with the democratic process. We also support families and schools through management of the East Sussex School Appeals Service.

1.5 Our Communications Team supports services by providing information and messages to the public, ensuring they know of the services on offer, consulting them on changes in services and keeping them updated on operational developments such as school expansions or transport works. The Communications Team works continuously to make the Council's websites and online channels easier for the public to use and to ensure the Council can respond to the rapidly changing world of communications.

1.6 As part of our ongoing work to improve the Council's services, while also reducing the cost of those services, in 2016/17 we launched Orbis Public Law (OPL) with the legal services teams in Brighton & Hove City Council (BHCC), and West Sussex and Surrey County Councils. OPL has a vision to be a single, resilient, sustainable cost effective legal service with a public service ethos and an ability and ambition to grow. Work is ongoing to move forward with an enhanced collaboration, with implementation planned for 2019/20.

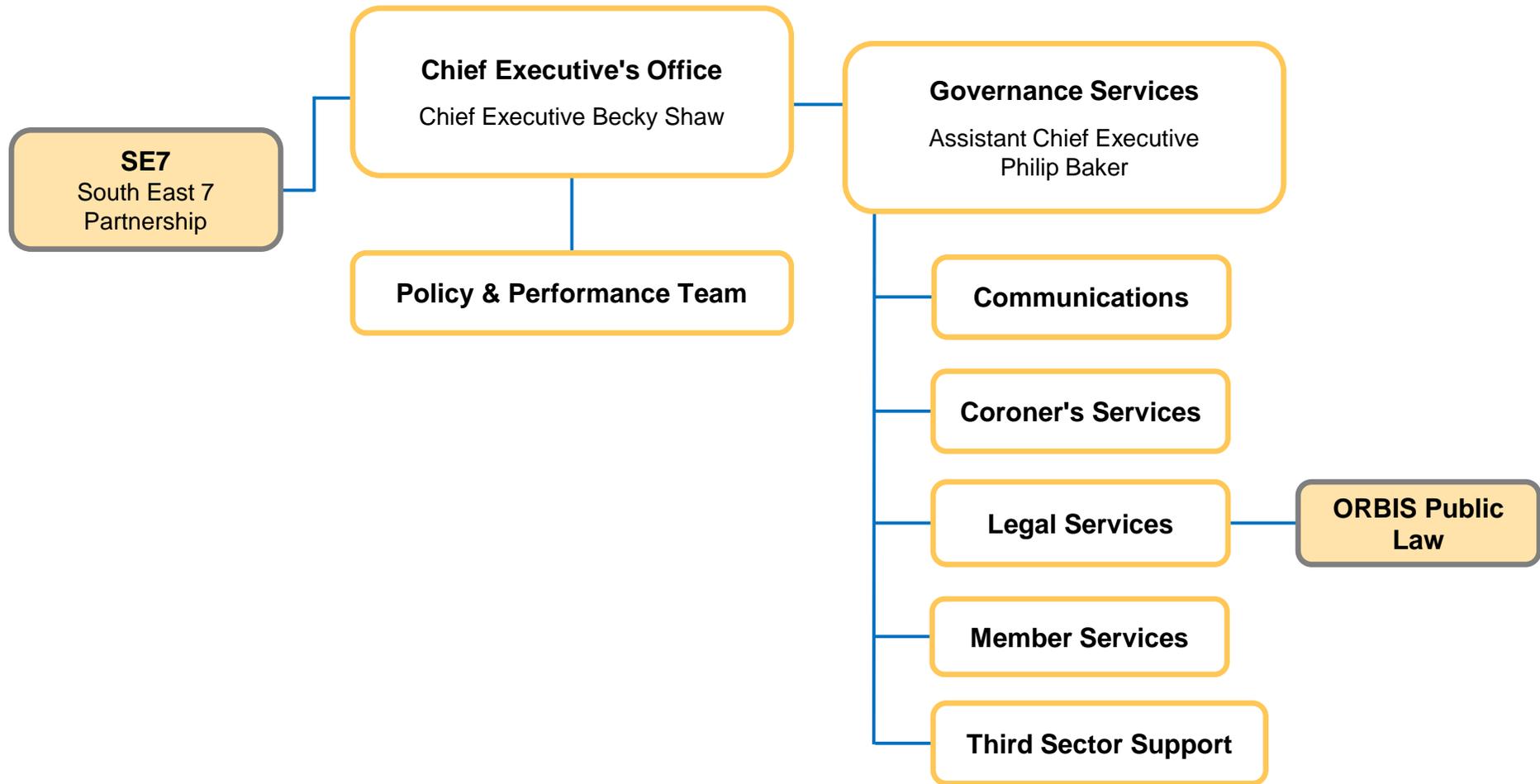
1.7 The VCS has become ever more important over recent years as the funding the Council receives has fallen and the number of services we provide has decreased. Many VCS organisations have stepped in to provide vital services to the community and our Third Sector Support team plays a key role in organising and allocating grant money assigned through the Council, and supporting VCS organisations. This work helps to drive sustainable economic growth and helps residents to help themselves and their community.

Operating Principles

The Council has agreed three operating principles that underpin how the Council works across all services and with partners:

- ❖ **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.

Structure Chart



Delivering Priority Outcomes

The Priority Outcomes

The Council has four overarching priority outcomes: driving sustainable economic growth; keeping vulnerable people safe; helping people help themselves; and making best use of resources. Making best use of resources is the gateway priority through which any activity and accompanying resources must pass.

For each priority outcome there are specific delivery outcomes. These are referenced to performance measures in this portfolio plan.



Driving sustainable economic growth - delivery outcomes

1. Employment and productivity rates are high throughout the county
2. Individuals, communities and businesses thrive in East Sussex with the environment and infrastructure to meet their needs
3. The workforce has and maintains the skills needed for good quality employment
4. All children progress well from early years to school leaver and into education, training and employment

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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

Making best use of resources - delivery outcomes

11. Applying strategic commissioning to ensure resources are directed to meet local need
12. Working as One Council, both through the processes we use and how we work across services
13. Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
14. Ensuring we achieve value for money in the services we commission and provide
15. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex

Driving sustainable economic growth

2.1 The Communications Team play a key role in publicising Council projects which boost local business to protect and create jobs, including East Sussex Invest 5 and Locate East Sussex. The team also run communications campaigns for other departments to;

- recruit more foster carers, adopters, social workers and teachers;
- encourage people to drive safely on the counties roads as part of the £1m Road Safety Programme, details of this programme can be found in the Communities, Economy and Transport Portfolio Plan;
- improve public health; and
- encourage the benefits of education and training, including from school attendance, literacy and apprenticeships.

As well as helping to drive economic growth these campaigns will support the other Priority Outcomes, including keeping vulnerable people safe and helping people help themselves.

2.2 Third Sector Support are advising and assisting with the development of a Social Value Charter that enables VCS providers to demonstrate their social value as contract holders, and the Social Value Portal that enables VCS partners to benefit from social value offered through contracts with private sector providers. The Social Value that is obtained through contracts also contributes to all other Priority Outcomes.

Keeping vulnerable people safe

2.3 Legal Services provide advice and representation in relation to child protection cases. The team also advises in respect of vulnerable adults including pursuing Court Of Protection applications to protect members of the community who are mentally incapacitated and for the authorisation of living in care placements. The Service also advises and prosecutes the misuse of Blue Badges (disabled parking) and parents who fail to ensure that their children attend school regularly. Legal Services work closely with Trading Standards to reduce scam mail and prosecute rogue traders.

2.4 Member Services supports Members in the scrutiny of issues such as safeguarding, social care and health which aims to improve these services.

Helping people help themselves

2.5 Third Sector Support are vital in advising and assisting departments and external partners to develop and provide services and programmes that benefit people and communities across the county. Examples include Crowdfund East Sussex that supports and enables organisations to raise funds that meet locally determined needs and Healthwatch East Sussex that works with people to identify possible improvements to Health and Social Care services across the county.

2.6 Our Communications Team helps people find information about where they can get assistance or online tools which they may use to perform tasks such as making a payment, applying for a service, resolving a query or giving their views in a consultation. This includes reaching residents through advertising, emails or direct mail, talking to them on social media, creating interesting and useful online content and signposting where they can find resources at the Council or in the community. During 2018/19, 1.3 million people used our main website, viewing pages almost 14 million times.

2.7 Member Services manage school admission appeals including an innovative, interactive, secure online system which ensures parents are kept informed and gives them control of their appeal at all times; the system has also improved the efficiency of the associated administrative processes. The team also manage the public e-petitions scheme which gives people an easy way to make sure their concerns are heard by the Council.

Making best use of resources

2.8 RPPR is a key part of our planning to ensure the Council has the necessary resources to meet the demands of an aging population with a reduced budget. It allows us to develop our plans and budgets together, ensuring that the available resources are directed in the most effective way to meet the Council's defined priorities. Member Services provides help and advice to ensure that

the Council's decision making processes are informed, efficient and transparent and that Members' scrutiny reviews have the best chance of leading to service improvements and efficiencies. The team use the latest technology to promote 'paper-light' working and to minimise printing and postage costs. The Property and Contracts team in Legal Services works closely with the Business Services Department to ensure that value for money is achieved when the Council procures goods or services and that Council's property portfolio is dealt with efficiently in order to support the Council's priorities.

2.9 Despite significant reductions in our budget since 2010, the Council still need to find substantial further savings in the coming years. As a result the Council has developed a Core Offer, which sets out the realistic level of service we will provide to meet our statutory duties and address priority local need. The Core Offer includes an element of early intervention and preventative work to avoid the escalation of urgent need to more expensive interventions. We will work to support the local economy and improve the supply of good jobs in order to increase personal resilience and reduce dependency on public services. We have worked with the public and businesses to develop the Core Offer and we will continue to strive to deliver the best services we can and make the best use local resources. We will continue to work with local communities to help build local capacity especially where we are no longer able to provide services.

2.10 The challenging financial outlook the Council faces places a premium on our lobbying work.

- 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, contact with Government officials and through the various partnerships in which we participate such as SE7, TfSE, the County Councils Network (CCN) and the 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, and the need for a long term sustainable funding solution, are clear.

2.11 The participation of Legal Services in Orbis Public Law (OPL) will ensure we make the best use of the resources available to us in a number of ways:

- The expanded range of available qualifications and experience amongst the combined staff will enable all members of OPL to reduce their spending on expensive external legal resources.
- The ability to work with the wider talent pool in the combined workforce will help the development of staff, by giving them the opportunity to work with colleagues with a wider range of skills than previously available.
- The wider talent pool will allow the service to be more resilient, for all members of OPL, by providing for greater cover of absences, for example sick leave or holidays.
- The increased combined buying power of OPL has, and will, allow us to renegotiate a number of contracts to reduce costs and improve efficiency.

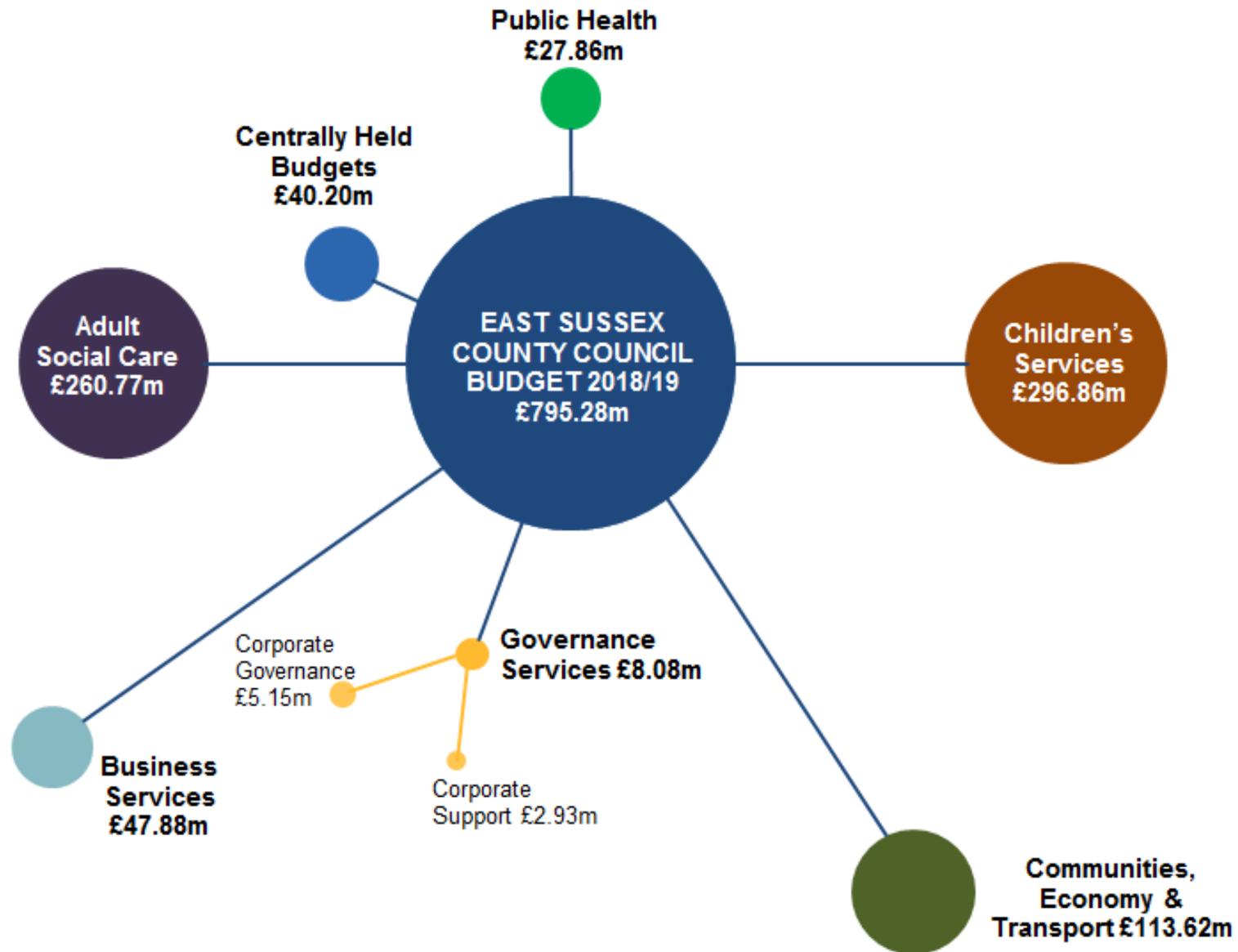
Performance Measures and Targets

*2018/19 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Council Plan targets met that are available for reporting at year end	83%	86%	80% – 90%	80% – 90%	80% – 90%	The Council sets itself stretch targets, and by meeting a high proportion of these targets achieves it's priority outcomes. Delivery outcomes 12, 13 and 14.
	Ensure RPPR delivers a One Council approach and strong, transparent processes	RPPR process implemented	RPPR implemented	Implement RPPR process	Implement RPPR process	Implement RPPR process	The RPPR process guides the Council in setting it's priorities and allocation of resources. Delivery outcomes 12, 13 and 14.
	Percentage of residents informed or very informed about County Council services and benefits	58%	61%	64%	To be set 2019/20	To be set 2020/21	An increasing number of residents are informed or very informed about the services the Council provides. Delivery outcomes 12 and 14.
	Percentage of residents satisfied or very satisfied with the way the County Council runs local services	38%	45%	44%	To be set 2019/20	To be set 2020/21	An increasing percentage of residents are satisfied or very satisfied with the way the Council provides services in the county. Delivery outcomes 12 and 14.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Improve support to Members in their various roles	The Members' post-election induction programme has been successfully implemented	Training continues to be developed to support the top five areas of need identified by Members	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	Ensure Members are equipped to fulfil their role including provision of an appropriate post-election induction programme for new and re-elected Members	<p>Members are supported and provided with equipment and training enabling them to represent their division and constituents.</p> <p>An ongoing training programme meets the needs of Members; with targeted training to support them with particular needs and roles.</p> <p>Use by all Members of the dedicated Members' Intranet pages as a primary source of information.</p> <p>Development of innovative ways to guide Members through the Reconciling Policy, Performance and Resources (RPPR) process recognising that different Members require different kinds of support.</p> <p>Reduced demand for IT&D support as Members adapt to the new technology to meet their needs.</p> <p>Delivery outcomes 12 and 14.</p>

Gross Revenue Budget



Page 80

Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2017/18			2018/19			2019/20		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Corporate Governance	5,325	(750)	4,575	5,233	(667)	4,566	5,146	(479)	4,667
Corporate Support Services	3,097	(392)	2,705	2,867	(241)	2,626	2,933	(234)	2,699
Total Governance Services	8,422	(1,142)	7,280	8,100	(908)	7,192	8,079	(713)	7,366

Capital Programme

There is no current Capital Programme

This page is intentionally left blank

East Sussex County Council's Core Offer

As one council

We will:

- be driven by the needs of our residents, businesses and communities and focus on our four priority outcomes;
- be democratic, open and honest about our decision making;
- work with all our partners to make sure there is a shared view of priorities and that we make the most of opportunities and resources available in East Sussex;
- work effectively with the community and voluntary sector;
- work well as a single organisation;
- provide the best quality service we can within the resources we have available;
- compare our cost and performance against others to make sure we provide value for money;
- learn from others to improve outcomes for residents;
- ensure that as much money as possible is directed towards front line services;
- lobby hard to protect and promote the interests of East Sussex.

Customer Service

We will:

- respond to formal complaints and statutory information requests;
- seek to provide information and services online wherever possible.

Protecting and supporting vulnerable people

Children at risk

We will:

- provide a statutory social care offer to safeguard children at risk of harm. This includes: protecting children; looking after children who are in care, helping care leavers become successful adults and managing efficient and effective fostering and adoption services;
- we will provide an Early Help Service for 0-19 year olds where it helps us manage the demand for higher cost services, including an integrated service with Health Visitors for 0-5 year olds;
- we will work with partners to prevent young people from offending and to respond effectively when they do.

Special Education

We will:

- carry out statutory assessments of children with Special Education Needs (SEN), where there are significant barriers to learning;
- use our best endeavours to secure the right educational provision for those with the greatest need;
- fulfil our statutory duties to safeguard and promote the welfare of disabled children who meet the threshold under the Continuum of Need;
- where possible, work to build capacity in Early Years settings to ensure vulnerable pupils can attend a pre-school setting from 2 years old and can be supported to attend and succeed in mainstream schools.

Adults

We will:

- provide information and advice for all those seeking care and support;
- assess need and arrange help for individuals and their carers who are eligible for support from Adult Social Care;
- provide support that reduces the need for social care in the longer term and/or prevents the need for a more expensive service;

- continue to ensure that we safeguard vulnerable adults who are at risk of harm or abuse.

All Children

Schools

We will:

- operate a light-touch monitoring of the performance of maintained schools. We will use our best endeavours to intervene when a school is at high risk of failure;
- encourage the Regional Schools Commissioner to intervene where academies in East Sussex are under-performing;
- use our best endeavours to improve the outcomes of pupils vulnerable to under-achievement;
- promote post-16 participation in education and training, including provision and support for young people with learning difficulties/disabilities.

School planning and access

We will:

- plan to have enough Early Years and school places where they are needed;
- co-ordinate and administer the admission process;
- provide home to school transport where we have a statutory duty to do so.

Universal offer to all residents

Highways and Transport

We will:

- maintain roads, pavements, bridges, structures, highway drainage and verges and carry out repairs to our current standards;
- investigate road accident sites and take measures to prevent recurrence where this is possible;
- carry out safety audits of proposed highways improvement schemes;
- manage the national concessionary fares scheme and provide limited bus subsidies where they provide access to vital services, education and employment for communities which would otherwise be cut off;
- enforce civil parking restrictions where they are in place;
- carry-out strategic planning of the highways network to help to ensure the County's transport needs are met now and in the future;
- provide footpath clearance on priority and popular rights of way routes, maintain the Definitive Map and respond to public requests for footpath diversions and searches.

Economy and Trading Standards

We will:

- provide access to high quality employment to reduce avoidable reliance on public services by acting as a strategic economic authority that intervenes, in partnership, decisively and cost effectively where it can make a difference, especially by leveraging in external funding;
- carry out food sampling and food inspection where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary.

Waste Management

We will:

- dispose of waste collected by the borough and district councils and provide sufficient waste sites to meet national guidance.

Planning & Environment

We will:

- fulfil our statutory duties on planning, development control, flood risk and environmental management, including specialist environmental advice where required;
- provide emergency planning services.

Libraries

We will:

- provide a library service which meets our assessment of current and future needs.

Public Health

We will:

- Work at population level to identify the areas where risks and threats to health are greatest to create a healthier, happier and fairer East Sussex.
- Support the NHS to ensure a population health focus lies at the heart of integration and innovation within the NHS in East Sussex
- Ensure the protection of public health through outbreak management; screening; immunisation and emergency planning and preparedness, working with all relevant agencies and professions to gain maximum impact from our combined efforts.
- Continue the universal offer for school nursing and health visiting and look at the specification of future contracts to see if services could add more value to early years and preventive programmes within children's health and social care.
- Continue to offer the NHS Healthcheck programme, targeting specific populations and groups with the aim of reducing the life and healthy life expectancy gaps across the County.
- Contribute to health improvement by making targeted interventions focused on those populations for which there is clear evidence of efficacy and by tackling the wider the causes of ill health. We will draw on the preventative nature of the NHS long-term plan locally to align and gain value from integrated commissioning, design and provision of services.
- Provide Drug and Alcohol Services which concentrate on the provision of successful treatment and prevention of harm and keep pace with new threats and new treatment options.
- Commission sexual health services which seek to increase efficiency by modernising the way services are delivered and focus on areas of highest risk, whilst maintaining quality and access.
- Reduce management and support costs by 15% to bring in line with reductions already made across the remainder of the Council.

Archives and Records

We will:

- manage the records which we are required to keep by law. We will meet our basic statutory duties as a Place of Deposit for public records at The Keep including a basic level of public access to those records.

Gypsies and Travellers

We will:

- manage our current portfolio of permanent and transit sites.

Registration Service

We will:

- fulfil our duties to register births, deaths and marriages.

Community Safety

We will:

- deliver our local Community Safety priorities, commission effective substance misuse and domestic abuse support services and fulfil our statutory duties in relation to Prevent; Modern Slavery and the Crime and Disorder Act.

Support Services

We will:

- work in partnership with others to provide the best value for money, ensuring professional and modern support to front line services as efficiently as possible so maximum resource is focussed on front line delivery;
- manage our assets and central financial resources, including Treasury Management,
- capital and reserves prudently and effectively to support the County Council's business and sustainability.

East Sussex County Council - Proposed Savings 2019/20 to 2021/22

	Proposed Savings			
	2019/20 £'000	2020/21 £'000	2021/22 £'000	Total £'000
Communities, Economy & Transport	2,349	1,462	917	4,728
Children's Services	1,049	2,337	268	3,654
Adult Social Care	730	248	0	978
Business Services / Orbis	1,003	1,161	787	2,951
Total Departments	5,131	5,208	1,972	12,311

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings				Protected characteristics								
		2018/19	2018/19	2019/20	2020/21	2021/22	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000									
Highways																
Highways Maintenance	Budgets for highways related investigations and studies and ESCC highways staff costs to be funded from capital budget.	16,552	14,332	889	0	0	889									y
Community Services																
Archives and Records Service	We will not be able to provide the same level of support to customers of The Keep when requesting archive material and we will not provide an educational outreach.	1,042	1,074	32	74	104	210	-								
Trading Standards Services	Carry out food sampling and food inspection only where the risk is high; carry out reactive animal health disease control and take enforcement action where necessary. There will be a reduction in our preventative and support work, to business, to people vulnerable to scams and the reduction in routine inspection may increase public health risks.	803	656	0	100	0	100	-	-							
Road Safety Services	Reduced road safety education and no engagement with Community Safety Partnerships or Joint Action Groups.	944	720	32	33	0	65	-								
Library Services	We will keep our Needs Assessment and Accessibility Analysis under review, and as a result we may in future provide a reduced library service.	4,214	3,595	0	0	528	528	-	-	-						
Transport																
Concessionary Travel	Reduce the spend in line with current trends in usage.	7,855	7,837	150	0	0	150	-								
Parking: Civil Parking Enforcement	Increase on-street parking charges where possible. Surpluses to be used for transport related funding.	6,134	(910)	1,000	1,000	0	2,000									y

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget *	Net budget *	Proposed Savings				Protected characteristics								
		2018/19	2018/19	2019/20	2020/21	2021/22	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000									
Transport Hub Services	Reduced staffing capacity may result in a reduction in the overall level of service in the Transport Hub. This may mean answering public queries and our ability to resolve problems with bus operators and transport providers will be slower. This could increase public dissatisfaction and complaints to the Council.	1,525	594	0	100	0	100	-	-							
Rights of Way Services	We will provide a reduced footpath clearance focused on those priority / popular routes resulting in a deterioration in the condition of other paths. Staff reductions may also lead to delays and longer timescales for dealing with requests for Definitive Map modifications and requests for footpath diversions which may result in an increase in public dissatisfaction and complaints to the Council.	1,173	683	0	100	0	100	-								
Waste Disposal																
Household Waste Disposal	Ongoing review of commercial saving opportunities.	43,286	26,456	200	0	0	200									y
Household Waste Disposal	Possible reduction in the number of HWRCs.	1,144	884	0	0	250	250									y
Planning and Environment																
Environmental Advice Services	Income generation through traded services.	1,631	420	15	25	35	75									y
Ashdown Forest	Reduce financial support to conservators where possible.	131	61	31	30	0	61									y
TOTAL Communities, Economy & Transport				2,349	1,462	917	4,728									

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

East Sussex County Council - Proposed Savings 2019/20 to 2021/22		Gross budget	Net budget	Proposed Savings				Protected characteristics								
		2018/19	2018/19	2019/20	2020/21	2021/22	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000									
Business Services: Orbis and Managed on Behalf of (MOBO) services: Finance, IT&D, Procurement, Property Services, HR and OD and Business Operations	The Advisory and Change areas of support are being analysed and presented to the 3 partner Councils to determine which elements need to form part of the Core Offer as they are essential in supporting the partners deliver their priorities, and which elements will no longer be provided. The aim would be to reduce spending as set out in this table although the details of how this might be achieved is still being developed.	47,534	22,270	1,003	1,161	787	2,951									y
TOTAL Business Services / Orbis				1,003	1,161	787	2,951									

Report to: Place Scrutiny Committee

Date of meeting: 18 September 2019

By: Director of Communities, Economy and Transport

Title: Climate Change

Purpose: To consider two Notices of Motion calling for the County Council to declare a climate emergency and the scope of a potential review of climate change.

RECOMMENDATIONS:

The Committee is recommended to:

- 1) agree that the principles of the Motions as set out in paragraphs 1.1 and 1.2 of the report are supported;
 - 2) recommend the County Council to agree the adoption of the Motion set out in paragraph 3.1; and
 - 3) note the scope set out in paragraph 3.4 and consider whether to undertake a scrutiny review of climate change.
-

1 Background Information

1.1 The following Motion has been submitted by Councillor Bennett:

“East Sussex County Council:

supports the aim and implementation of the UN Sustainable Development Goals;

declares a ‘Climate Emergency’;

will build upon the work we have undertaken to date. We will use our Environment Strategy to provide a strong unified voice in lobbying for support to address this emergency, sharing best practice across East Sussex and more widely through other partner; and

will, with our Environment Strategy partners we will set out a clear plan of action not only to reduce our carbon emissions but to enhance and protect our environment.”

1.2 The following Notice of Motion has been submitted by Councillor Webb:

“East Sussex County Council:

(i) recognises the Climate Emergency and will commit resources where possible and will align its policies to address this;

(ii) will set a target of carbon neutrality from its activities and those of its trading companies by 2030 using the Carbon Trust framework, with an Action Plan for achieving this;

(iii) will report annually at the May County Council Meeting on its progress towards the target; and

(iv) will work with partners and contract providers and will investigate all possible sources of external funding and match funding to support this commitment, as well as writing to central government with respect to the emergency to request funding to implement swift appropriate actions in response.”

2 Supporting Information

2.1 The Sustainable Development Goals (SDGs) are a call for action by all countries to ‘end poverty and protect the planet’. Agreed by world leaders at the United Nations (UN) in 2015, the 17 SDGs are not legally binding but all signatories are expected to contribute to them internationally and take ownership domestically by driving delivery through their own policies, plans and programmes. Each of the SDGs has a set of targets and indicators. East Sussex County Council’s (ESCC) policies and work programmes support a number of the SDGs, for example Goal 4 on ‘quality education’ is supported through our Excellence for All strategy 2017 – 2019 and Goal 13 on climate change is supported through our progress in reducing our corporate carbon footprint and supporting businesses to do the same. Further details are set out in appendix 1.

2.2 The 2018 report by the UN’s Intergovernmental Panel on Climate Change (IPCC) concluded that “rapid, far-reaching, and unprecedented changes in all aspects of society” will be required in order to limit a global temperature rise to 1.5⁰C above pre-industrial level. Modelling indicates that to achieve this requires an estimated 45% reduction in global CO₂ emissions by 2030 from 2010 levels. Even half a degree above that will significantly worsen the risks of drought, floods, mass extinctions of animal species, and extreme heat and poverty for hundreds of millions of people. The predicted impacts in East Sussex include an increase in heat-related deaths, particularly amongst the elderly, disruption and higher costs to businesses and service providers caused by flooding, and increased costs for the County Council, for instance due to greater damage to highway assets from more frequent and intense flooding and episodes of extreme heat.

2.3 There is increasing evidence of a change in public mood on environmental issues. This is evident from the Extinction Rebellion protests, the rise of school and student protests around climate change, and the recent local and European election results. The County Council is also facing increasing pressure from partner organisations to see what more we can do to address specific aspects of climate change. For example, District and Borough Councils are looking to County to decide what role it wants to take in driving the local uptake of electric vehicles, and the environmental law firm ClientEarth has written to 100 Local Authorities that are developing their Local Plans to threaten legal action if they do not set out evidence-based carbon reduction targets to tackle climate change.

2.4 Many organisations, including Parliament, have declared a climate emergency, and in June 2019 Parliament agreed a new target, which is legally-binding on the Government, for the UK to achieve net carbon neutrality by 2050. There are currently no legally binding carbon targets on local government. However, over 200 Local Authorities have declared a climate emergency to date, though only a minority have committed to making either their administrative areas or just their own operations carbon neutral by 2030, with most Local Authorities either committing to becoming carbon neutral by 2050 or not setting a particular date. This probably reflects the significant uncertainty as to how carbon neutrality might be achieved, particularly as most of the large scale interventions required to achieve rapid and far-reaching change are driven by international and national financial and regulatory requirements. In East Sussex, Eastbourne Borough Council and Hastings Borough Council have committed to becoming carbon neutral towns by 2030, Lewes District Council has committed to its own estate becoming carbon neutral by 2030, Wealden District Council has committed to its own estate and the district becoming carbon neutral by 2050, and Rother District Council is considering declaring a climate emergency.

2.5 There is currently no clear pathway to carbon neutrality for the County Council's own operations, not least because technology is evolving at a rapid pace. In the absence of a clear pathway and an understanding of potential costs and benefits, it is recommended that the County Council commits to:

- 2.5.1 the principle of its own operations becoming carbon neutral by 2050, in line with the new national target;
- 2.5.2 carrying out modelling to understand the scale and pace of change required, the range of options available to achieving carbon neutrality, and the likely resource implications;
- 2.5.3 preparing 5 year carbon action plans, in line with the national approach set out in the Climate Change Act of 2008, to set out a package of short and medium term measures along the pathway to carbon neutrality. This will enable the County Council to review and update the package of measures to reflect changes in legislation, technology and access to finance, which could enable the target date of 2050 to be brought forward.

2.6 The key to dealing with the issues raised in the IPCC report is not rhetoric but action. The County Council has reduced emissions from its own activities by about 46% between 2008-9 and 2017-18, through implementing a wide number of measures, and has supported a range of programmes to enable schools, businesses and those in fuel poverty to reduce their carbon emissions. Further details are set out in appendix 1. In addition, the County Council has recently set up the Environment Board, which is accountable to Team East Sussex, to work with a range of partner organisations to update the 2011 Environment Strategy for East Sussex. The revised Strategy will provide an up-to-date evidence base, reflect the range of new national environmental policies and strategies that have emerged since 2011, and will aim to set out a clear plan of action for all members of the Board to work together to reduce carbon emissions as well as enhance and protect our environment.

3 Conclusion and Reasons for Recommendations

3.1 The principles of the two Motions are supported, as the evidence of the need for action is urgent and Local Authorities play a significant role in leading by example and working with partners to shape a community response to these issues. To avoid confusion and establish a single proposal for Council to consider it is recommended that that Notices of Motion received from Councillor Webb and Councillor Bennett are combined into one cross party Motion, that this sets out a realistic target of carbon neutrality for those activities within the direct control of the County Council, and that this includes a commitment to develop a plan with partner organisations to reduce carbon emissions across East Sussex. It is recommended that the Scrutiny Committee consider recommending that Council supports the following motion:

“East Sussex County Council:

- (i) supports the aims and implementation of the UN Sustainable Development Goals.*
- (ii) recognises and declares a Climate Emergency.*
- (iii) will set a target of carbon neutrality from its activities by 2050, in line with the new target for the UK agreed by Parliament in 2019.*
- (iv) will build upon the work we have undertaken to date, will commit resources where possible and will align our policies to address the Climate Emergency.*
- (v) will set out a clear plan of action to reduce our carbon emissions.*
- (vi) will report annually at the May County Council Meeting on its progress towards the target.*

- (vii) *will investigate all possible sources of external funding and match funding to support this commitment, as well as writing to central government with respect to the emergency to request funding to implement swift appropriate actions”.*
- (viii) *will use our Environment Strategy to provide a strong unified voice in lobbying for support to address this emergency, sharing best practice across East Sussex and more widely through other partners”.*

3.2 Some statements from the original Motions have not been included in the proposed combined Motion above for the following reasons:

3.2.1 ‘Trading companies’ have not been included because the County Council does not have any trading companies;

3.2.2 the ‘Carbon Trust framework’ has not been included because there are other frameworks that could be used which may be more appropriate;

3.2.3 ‘contractors’ have not been included because the County Council does not currently include them in its carbon management programme and because previous work to engage contractors was largely unsuccessful. However, the Scrutiny Committee could consider whether to expand the current scope of the carbon management programme to include contractors, once the practical and resource implications are better understood.

3.3 The Scrutiny Committee is asked to consider the focus of a potential scrutiny review of climate change, or other scrutiny work on this subject. Topics are suitable for scrutiny when:

- There are unanswered questions that scrutiny could help answer;
- Scrutiny could have impact or add value;
- The topic is of high local importance and reflects the concerns of local people;
- Resources are available to conduct the review; and
- The Committee can realistically influence the issue, and the topic is not so broad as to make a review unrealistic.

3.4 It is also recommended that the following areas are considered for inclusion as part of the scope for a review, when the Scrutiny Committee determines whether to carry out a review of climate change:

- (i) The current evidence on the potential impacts, costs and possible benefits of climate change in East Sussex.
- (ii) The legislative, policy, financial and reputational drivers for change.
- (iii) The potential opportunities and challenges in mitigating and adapting to climate change in East Sussex.
- (iv) Examples of mitigation measures taken to date and planned by the following organisations and sectors:
 - a. the County Council in its own operations;
 - b. schools;
 - c. businesses;
 - d. other public sector organisations;
 - e. 3rd sector organisations;
 - f. residents.
- (v) The main adaptation measures taken to date, and planned, to address the effects of climate change by the same sectors as listed above. (Please note that in March 2019 the Place Scrutiny Committee reviewed a paper on climate change adaptation and agreed to a further review in 2024.)

RUPERT CLUBB
Director of Communities, Economy and Transport

Contact Officers: Andy Arnold

Tel. 01273 481606

Email: andy.arnold@eastsussex.gov.uk

LOCAL MEMBERS: All

BACKGROUND DOCUMENTS:

Place Scrutiny Committee report on climate change adaptation (March 2019).

Appendix 1 – Actions by the County Council to mitigate and adapt to Climate Change

1. Background

1.1 Currently, there is no legal requirement for the County Council either to mitigate or adapt to climate change. Nevertheless, ESCC has implemented a number of pragmatic measures over a number of years, although these have not been articulated clearly in one place. Below is a summary of what the County Council has done to date.

2. Climate change mitigation:

2.1 Within ESCC:

2.1.1 The Business Services portfolio plan has included a commitment to reduce corporate carbon emissions by 3% per year for a number of years, which is in line with the previous national target of an 80% reduction between 1990 and 2050 and supports the corporate policy to make efficient use of resources. The new national target, set by government in 2019, is to achieve net zero emissions by 2050.

2.1.2 Currently, ESCC's own carbon emissions are about 0.8% of the total emissions from the county. Between 2008-9 and 2017-18 ESCC reduced its emissions by about 46% by implementing a number of measures, including:

1. Changes to the way we work, for example through the Agile and SPACES programmes, which enable a reduction in travel through staff being able to be connected whilst working remotely, and enable a more efficient use of the organisation's buildings;
2. Improved and more energy efficient connectivity, for instance through server virtualisation;
3. Encouraging behaviour change, for example by providing the ICT equipment, tools and support to enable Members and staff to work digitally, and providing discounted bus travel and season-ticket loans to encourage the use of public transport;
4. Installing a number of energy efficiency measures in ESCC buildings through the £1m Salix invest-to-save fund and over 1.5MW of renewable energy generation on buildings. Measures include loft insulation, better heating controls, energy efficient street lighting, which have been supported with energy awareness workshops and good housekeeping measures;
5. Requiring energy efficiency improvements in key contracts, for example including performance indicators for street lighting and business mileage within the current highways contract.
6. Changing our approach to procurement to enable more goods and services to be delivered by local businesses, which reduces the transport impact of our supply chain.

2.2 Transport:

2.2.1 The County Council has invested in improving walking and cycling infrastructure in the county and secured Department for Transport (DfT) funding to deliver a number of schemes to increase the use of cycling and walking infrastructure and increased use of public transport. For instance, the Local Sustainable Transport Fund programme between 2011-16 and the current Active Access for Growth programme (2017-20) have delivered a range of measurable benefits, including reduced travel by private car, savings to businesses by lowering their transport costs and new jobs created, as well as a reduction in local carbon emissions. There are a number of co-benefits from such schemes, such as a reduction in congestion and local air pollution, and

health benefits through increased physical activity, which support the policy objectives of helping people to help themselves and driving sustainable economic growth.

2.3 Households:

2.3.1 The County Council leads the East Sussex Energy Partnership, which provides support targeted at the estimated 9% of households in East Sussex that are in fuel poverty, with the aim of reducing excess winter deaths and the number of households in fuel poverty. Since 2015 the partnership has secured over £1.8m of external funding and has delivered 1,850 Warm Home Checks, provided thousands of minor heating and insulation improvements and installed over 350 major measures such as new boilers, heating systems or insulation works.

2.3.2 The County Council is also a partner in the Sussex Tariff, which is a Sussex-wide partnership that encourages households to look at whether they can save money by switching their energy tariffs, and offers a 100% renewable electricity tariff through Robin Hood Energy.

2.4 Businesses:

2.4.1 The County Council has been closely involved in developing a tri-LEP (Local Enterprise Partnership) energy strategy, which includes the South East LEP, Coast-to-Capital and Enterprise M3, and has supported feasibility studies for new local projects, such as how to use the heat from the Energy Recovery Facility (ERF) in Newhaven. ESCC has also offered free energy audits and match-funded grants to local businesses to improve their energy efficiency and cut their carbon emissions for over 10 years. We are currently bidding for further external funding to be able to continue to deliver this programme for a further 3 years.

3. Climate change adaptation:

3.1 The purpose of adapting to climate change is to help minimise the effect of impacts that cannot be avoided, as this will ensure greater capacity to cope with, and recover from, these impacts. The County Council is addressing the need to adapt mainly through its statutory functions for Emergency Planning, Public Health and as the Lead Local Flood Authority. In addition, a number of partner organisations also have policies and plans in place that contribute to ensuring that East Sussex is likely to be reasonably resilient to the effects of climate change in the short term (e.g. the NHS's national Heatwave Plan and the Environment Agency's Shoreline Management Plans).

3.2 The main measures taken to date by the County Council to adapt to climate change are:

- 1) Working through the Sussex Resilience Forum to prepare for emergencies such as the effects of extremes of weather, including storms, flooding, heatwaves and droughts. For example, early warnings from the Met Office and the Environment Agency about extreme weather events are cascaded to front line staff, vulnerable residents and schools before they occur to enable appropriate action to be taken.
- 2) Business Continuity Planning by every County Council department to ensure the rapid and co-ordinated re-establishment of priority services after events that cause service disruption.
- 3) Future-proofing corporate buildings by including appropriate measures stipulated in the Corporate Sustainable Buildings Policy, such as the installation of sustainable drainage systems and orienting buildings to minimise solar gain.
- 4) Through our statutory Lead Local Flood Authority role, ensuring that drainage schemes in new developments are designed and implemented in a way that accounts for the impacts of climate change (i.e. increased intensity of rainfall events).

- 5) Working with the Highways service provider to implement the new national Code of Practice on taking a risk based approach to managing highway infrastructure assets ('Well Managed Highway Infrastructure: A Code of Practice'). This includes using the local Flood Risk Management Plans, produced by the County Council as the Lead Local Flood Authority, to take a targeted, risk-based approach to maintenance of drainage assets to reduce the risk of flooding.

3.3 Climate change is a complex and long term challenge, characterised by considerable uncertainty as to exactly what types and severity of impacts will occur when and where. Consequently, the Place Scrutiny Committee agreed in March 2019 to request a 5-yearly review of the County Council's climate change adaptation measures, to ensure these remain up-to-date and proportionate to the risks, with the next review to take place in 2024. This will enable us to learn from experience and growing knowledge about how best to adapt and to do so at least cost, to ensure service delivery and vulnerable residents and businesses are supported appropriately.

Report to: Places Scrutiny Committee

Date of meeting: 18 September 2019

By: Director of Communities, Economy and Transport

Title: Superfast Broadband project update

Purpose: To update the Place Scrutiny Committee on the implementation of the recommendations of the Scrutiny Review Board on the Superfast Broadband project agreed at County Council in July 2017

RECOMMENDATION: The committee is asked to note progress on the implementation of the recommendations made in the Scrutiny Review Board report on the Superfast Broadband Project in March 2017.

1. Background Information

1.1 In 2012, Cabinet agreed a Broadband Plan to invest £15million from the Council's capital programme alongside £10.64million of funding from Broadband Delivery UK (BDUK) to provide the infrastructure necessary to enable access to superfast broadband across the County. A three year contract was signed with British Telecom (BT) Group in May 2013 to deliver this infrastructure (Contract 1). This contract has formally closed.

1.2 A second contract was signed with British Telecom (BT) Group in June 2015 using £3million from the County Council together with £3million from Broadband Delivery UK (BDUK). This contract is now in formal closure.

1.3 East Sussex County Council (ESCC) signed a third contract with BT in February 2018, following an open procurement process (known as OJEU, Official Journal of the European Union) open to all telecoms suppliers. The contract is for £4.3million, with the supplier tasked to deliver a further 7,220 superfast premises. Project completion is provisionally scheduled for Quarter 4 (end March 2020). East Sussex is projected to have 99% superfast coverage by the end of contract 3.

1.4 In July 2017 Full Council considered a report by the Scrutiny Review Board of the Economy Transport and Environment Scrutiny Committee on the superfast broadband project (Appendix 2) and approved the response and action plan set out by the Director of Communities, Economy and Transport (Appendix 1).

1.5 In summarising the report it was clearly recognised that significant investment and excellent progress has been made in increasing coverage of superfast broadband. The Scrutiny Review examined what has been delivered so far under Contract 1 with BT Group, and whether the roll out of Contract 2 will address residents' concerns about broadband speeds and coverage. It also looked at the future provision planned under the Broadband Project, whether residents' expectations of the project were realistic, and wider project communications.

2. Supporting information

2.1 The Scrutiny Review Board set out a number of recommendations around: the provision of information; coverage maps; costs of reaching uncovered premises; options for the future (including community match); and wider communications.

2.2 The recommendations are listed in Appendix 1, together with an update in the response and action plan set out by the Director of Communities, Economy and Transport.

2.3 The Place Scrutiny Committee will wish to be aware that delivery of superfast broadband is currently running behind the schedule envisaged at contract award.

2.4 Requiring the supplier (BT Openreach) to survey premises up front has shown that ESCC was right to insist on including this condition in the contract, given the complexity of reaching the “final few”. The supplier has completed surveys and these have gone through a rigorous checking process to ensure that we have been provided with all the information we need in order to take final investment decisions. Unfortunately, we established that the supplier did not provide good enough information to enable us to sign off plans and we have spent time formally seeking clarification from them.

2.5 Openreach accepts that they were at fault in not putting in place the processes to support a full submission. To be fair to them, the upfront process does introduce much more complexity than previously. East Sussex is the only area nationally where this is happening, so it is a bespoke process. Because of this BT has no previous experience and so it has been much more complex than either party anticipated at the time of contract award. The supplier has, however, continued to build at its own risk and so the project is not at a standing start.

2.6 Openreach has now presented a new deployment plan removing: all premises included at contract award that now receive superfast speeds (either already built as part of Contract 2 or data corrections); duplicates; premises where it does not make sense to deliver e.g. water pumping stations.

2.7 They have also submitted proposals for new premises to be included. The new draft deployment plan is now subject to detailed commercial discussions with them and BDUK. Once these are complete we will need to go through a process called a “change request” (CR) before we can release details of the properties to be included in deployment (and therefore, by extension, not included). A CR is the standard process for dealing with contract changes.

2.8 We regret that the process has taken longer than anticipated, however, given that we are now down to the very hardest to reach properties in commercial and financial terms it is incumbent upon us to spend time getting it right in order that we invest public money wisely. The project has achieved a great deal since the original contract was signed in 2013, with one of the highest coverage figures anywhere in the country.

2.9 The Place Scrutiny Committee may wish to be aware of the latest figures in relation to superfast (24Mbps+) delivery across East Sussex:

- As at July 2019, superfast coverage across East Sussex is 97.3%, compared to 65% in July 2013 against a baseline of 3% in 2012.
- Take up of superfast broadband services is 64% against a national benchmark of 20%.

3. Conclusion and Reasons for Recommendation

3.1 Significant investment and excellent progress continues to be made in increasing coverage of superfast broadband across East Sussex. Despite being behind on the delivery of Contract 3, we are confident that by working with Openreach we will ensure the best possible use of public funding. Take up of services is increasing exponentially. Members are asked to note progress on the implementation of the recommendations made in the Scrutiny Review Board report on the Superfast Broadband Project in March 2017.

RUPERT CLUBB

Director of Communities, Economy and Transport

Contact Officer: Katy Thomas

Tel. No. 01273 482645

Email: katy.thomas@eastsussex.gov.uk

LOCAL MEMBERS

All

BACKGROUND DOCUMENTS

None

This page is intentionally left blank

**ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY REVIEW OF SUPERFAST BROADBAND IN EAST SUSSEX -
ACTION PLAN**

SCRUTINY RECOMMENDATION		DIRECTOR'S RESPONSE AND ACTION PLAN	TIMESCALE	Update September 2019
R1	<p>Further steps are taken to:</p> <p>a. Communicate when faster speeds are available as the project rollout continues;</p> <p>b. Provide additional advice to residents and businesses about checking speeds, selecting an Internet Service Provider (ISP) and information on other factors that affect broadband speeds; and</p> <p>c. Make it easier for residents and businesses to check for themselves the broadband coverage and the speed they can receive</p>	<p>a. County Councillors, Parish Councillors and Community Leaders will be advised directly when updates are made to the Rollout Table (note: the rollout table details project activity only, not the commercial activity of the private sector)</p> <p>b. An information pack(s) will be produced and made available directly to Members and others, as well as being published online</p> <p>c. As above</p>	<p>a. with immediate effect</p> <p>b. by end June 2017</p> <p>c. as above</p>	<p>a. Rollout table updates (live structures and those confirmed into a deployment plan have been sent direct to County Councillors, and to Parish Councils via The Sussex Association of Local Councils (SALC). These updates have ceased since a "news" section was developed on the website. This will be used to inform of live structure information and other project updates in future.</p> <p>b. Information pack has been produced and distributed to Members. Sections of the pack make up content of the website Members have been offered an electronic copy if this is their preference</p> <p>c. as above.</p>
R2	<p>Details of coverage, including maps, are published at the end of Contract 2 and further information is provided to explain how and why finite funding levels may prevent the project from enabling superfast broadband access for some harder to reach premises</p>	<p>Agreed that this will be provided at contract closure of the second contract (note: this will not include details of commercial coverage by private sector investors such as BT and Virgin Media)</p>	<p>Contract closure (6 months post end of deployment)</p>	<p>This will be provided at contract 2 closure. Final audited data is awaited from the supplier which will need to be assured by BDUK before data can be released. This is expected at the beginning of October</p>

**ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY REVIEW OF SUPERFAST BROADBAND IN EAST SUSSEX -
ACTION PLAN**

SCRUTINY RECOMMENDATION		DIRECTOR'S RESPONSE AND ACTION PLAN	TIMESCALE	Update September 2019
R3	Information is provided at the earliest opportunity outlining those premises that may not be 'connected' to superfast broadband and that the survey results are made available to communities and smaller suppliers to encourage the development of alternative delivery methods	This will be provided once a third contract is in place. Please note that the contract provides 6 months for the winning bidder to make use of the surveys when complete before they are made available to the wider supplier network	Tbc. Timescales are dependent upon contract award and the completion of surveys	<p>The East Sussex contract is unique in the whole of the UK in that our project requires the supplier to survey all premises in the county as yet unable to access superfast broadband up front instead of quarterly throughout deployment as with Contracts 1 and 2. This means that we will absolutely know which premises will be reached and will be able to identify those that contract 3 will not cover. We will then be in a position to think about options for those not reached.</p> <p>Requiring the supplier to survey premises up front has shown that ESCC was right to insist on including this condition in the contract, given the complexity of reaching the "final few". The supplier has completed surveys and these have gone through a rigorous checking process to ensure that we have been provided with all with all the information we need in order to take final investment decisions. Unfortunately, we have established that the supplier has not provided good enough information to enable us to sign off plans and we've spent time formally seeking clarification</p>

			<p>from them. Openreach has now presented a new deployment plan removing:</p> <ul style="list-style-type: none">• All premises included at contract award that now receive superfast speeds (either already built as part of Contract 2 or data corrections)• Duplicates• Premises where it does not make sense to deliver e.g. water pumping stations <p>They have also submitted proposals for new premises to be included. The new draft deployment plan is now subject to detailed commercial discussions with our supplier and DCMS. Once these are complete we will need to go through a process called a “change request” (CR) before we can release details of the properties to be included in deployment (and therefore by extension not included). CRs are a normal way to deal with changes to the contract in life. Please note that actual surveys will not be released as these are considered to be commercial confidential.</p>
--	--	--	--

R4	Once the total cost of providing superfast broadband to the remaining premises is known (or can be estimated), the Broadband Team clarifies how those premises receiving the slowest speeds will be prioritised in the context of the remaining available budget.	Options for the remaining premises will be developed and publicised once detail is known or can be estimated, and when detail is clear about remaining available budget	Tbc. Timescales are dependent upon contract award and the completion of surveys	As per the Director's response
R5	When, and if necessary, a 'community match' type funding programme is established for communities to bid into to pay for community based broadband schemes, in order to provide access for some of the hardest to reach premises not covered by the project, and a 'toolkit' is developed for communities who wish to implement their own broadband schemes	Should Contract 3 not cover all premises, options for the remaining premises will be drawn up. This may include community match. A toolkit to assist any such communities will be developed as part of a "community match" scheme	Tbc. Timescales are dependent upon contract award and the completion of surveys	As per the Director's response

**ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY REVIEW OF SUPERFAST BROADBAND IN EAST SUSSEX -
ACTION PLAN**

SCRUTINY RECOMMENDATION		DIRECTOR'S RESPONSE AND ACTION PLAN	TIMESCALE	Update September 2019
R6	Councillors, business organisations, and Parish Councils are encouraged to contact the Broadband Team with details of any Business Parks that do not have access to superfast broadband, so they can be included in the project rollout.	The Department welcomes the advice of Councillors, business organisations and Parish Councils as to business parks that do not already have access to superfast broadband. Information will be matched against the team's own research. It would greatly assist the team if information could be provided at postcode level and sent to broadband@eastsussex.gov.uk .	Contact regarding this request will be made with Councillors, Parish Councils and business organisations once the report has been seen by Cabinet and County Council.	A request has been made of Councillors, business organisations (including the Locate East Sussex Inward Investment Service) and Parish Councils. . Only a few responses have been received in response to this request as at September 2019 – all had already been identified by the Project Team.
R7	Lessons are learnt about the management of expectations when embarking upon complex projects of this nature, and to avoid “hype” at the outset, so that there is a careful distinction between aspirations or vision statements and the actual projected outcomes	Before embarking on the delivery of complex projects of this nature, a communications plan will be developed by the relevant project owner to ensure that messaging around aspirations and expectations is realistic, and consistent, which can be used by all those involved in the promotion of the project.	As appropriate for project concerned	The Broadband Team has revised early messages which did not originate from it and is being clear in its communications with stakeholders (in the main through the revised website). Ongoing communications will be issued working closely with ESCC's communications team. Ongoing

**ECONOMY, TRANSPORT AND ENVIRONMENT SCRUTINY REVIEW OF SUPERFAST BROADBAND IN EAST SUSSEX -
ACTION PLAN**

	SCRUTINY RECOMMENDATION	DIRECTOR'S RESPONSE AND ACTION PLAN	TIMESCALE	Update September 2019
Page 108	<p>R8 A phased communication plan is developed to address the expectations of residents and businesses in the County regarding the Broadband Project and recommendations 1, 2 and 3 of the review. The plan should include enhancement of information available, including:</p> <p>a. A revision of the web site design and information so that project rollout information, frequently asked questions, and other project information is provided more clearly on the Go East Sussex, e-Sussex and ESCC web sites;</p> <p>b. An information pack (including information sources to check speeds, ISP service offers and availability etc.) produced to assist ESCC Councillors, Parish Councils and Community Leaders when dealing with broadband issues in their Division or area; and</p> <p>c. A fact sheet created to address misconceptions about the Broadband Project and some of the frequently asked questions</p>	<p>Work on a simple, phased, communication plan is underway.</p> <p>a. Agreed. A review and revision of website information is now underway</p> <p>b. An information pack(s) will be produced and made available directly and online, building on the information already provided on the current website. Please note that information will not cover expected and actual rollout information, including speeds, at sub-County level</p> <p>c. The existing FAQs will be reviewed and updated in a fact sheet format</p>	<p>By end June 2017</p>	<p>a. b. and c.</p> <p>A revised website, Information pack and FAQs have been developed and published. Case studies highlighting the benefits of fibre broadband and the impact of the project on communities are developed on an ongoing basis</p>

Scrutiny review of Superfast Broadband in East Sussex

Report by the Review Board

of the Economy, Transport and Environment Scrutiny Committee

Councillor Richard Stogdon (Chair)

Councillor Claire Dowling

Councillor Michael Pursglove

Councillor Pat Rodohan

Councillor Barry Taylor

March 2017

Economy, Transport and Environment Scrutiny Committee – 15 March 2017

Cabinet – 6 June 2017

Full Council – 11 July 2017



Report of the scrutiny review of Superfast Broadband in East Sussex

Contents

Introduction by the Chair of the Review Board	3
Recommendations	5
1. Overview	6
2. Background	8
3. Broadband Speeds	10
Findings.....	10
Recommendations.....	11
4. Broadband Coverage	12
<i>Contract 1</i>	12
<i>Contract 2</i>	12
Project delivery information.....	13
Findings.....	13
Recommendations.....	14
5. Coverage for remaining premises	14
<i>Contract 3</i>	14
Alternative technologies and delivery methods	15
Findings.....	15
Recommendations.....	16
6. Residents’ Expectations and Project Communications	16
Expectations	16
Findings.....	17
Project Communications	18
Findings.....	18
Recommendations.....	19
7. Concluding comments	19
Appendix 1	20
Scope and terms of reference.....	20
Review Board Members.....	20
Witnesses.....	20
List of evidence papers.....	22
Appendix 2 Glossary of Terms	23
Appendix 3 The SWIFT Project case study from Sound Architect/ ENGage	26

Introduction by the Chair of the Review Board

Councillor Richard Stogdon

On 6 March 2012 the Cabinet of East Sussex County Council resolved to spend from its capital budget the sum of £15m in conjunction with Broadband Delivery UK (BDUK) and suppliers to roll out superfast broadband throughout East Sussex.

While the decision of the Cabinet received a broad welcome in the debates at both Cabinet and Full Council, some of the potential difficulties in providing superfast broadband to some of the more remote areas of East Sussex were then noted. At meetings of the Cabinet subsequent to that at which the initial decision was made, the Director of Economy, Transport and Environment referred Members to alternative solutions, which might be required, where roll out of the project was to prove more difficult.

Welcome though the County Council's decision was and indeed remains, by the summer of 2016, a number of issues requiring review had come to the notice of the Economy, Transport and Environment (ET&E) Scrutiny Committee. At its quarterly meeting in March 2016, the Committee received representations from County Councillors for some of the County's rural divisions. The issues requiring review were:

- a) Broadband speeds have not improved for some residents and small businesses, despite being connected to fibre enabled services;
- b) Broadband speeds are slow at peak times of demand;
- c) Coverage has not reached all residents and premises and some have been left with slow or no broadband;
- d) In a number of cases, the provision of information concerning the timing and availability of superfast broadband to particular premises was not available.

Thereafter, the Committee set up a Scrutiny Review Board to investigate the concerns expressed. The Board has met on six occasions since July 2016 and has taken evidence from a number of County Councillors and other witnesses.

The Board's focus has been to gain a proper understanding of the engineering and technical issues encountered as part of the implementation of the first contract (Contract 1) with BT. It was found that the information contained in Appendix 2 of this report was particularly helpful in assisting the Board's understanding.

As the Scrutiny Review progressed, the extent to which the scope of the Broadband Project had been misunderstood became evident. Both officers and witnesses alike referred to the difficulty in successfully communicating complex technical information to a wide audience, particularly in the context of some of the "hype" surrounding the announcement of the original decision to implement the project.

The Board heard that for some, at least, the expectation was that all premises in the County would be provided with superfast broadband by the time Contract 1 was completed. There were a number of other misconceived expectations referred to in the Report, highlighting the considerable difficulty in communicating complex technical information, without a great deal of officer time and sophisticated resource.

Some County Councillors and other witnesses strongly represented the absolute requirement for fairness and equity concerning the way in which the Broadband project has been implemented. The Board found that criticism relating to the equity principle was and is largely connected with timing. The Board concluded:

- (1) From the outset, the County Council's intention was to provide a greatly improved broadband service to as many premises in the County as possible within the technical, engineering and financial constraints applicable;
- (2) While at the completion of Contract 1, full roll out was not achieved, the intention referred to at (1) above remains the firm ambition of the Council; and

Appendix 2

(3) There remains every possibility that full roll out shall be achieved, if not at the conclusion of Contract 2, then, in all probability, at the conclusion of Contract 3, if there is sufficient funding.

It is, of course, desirable that every resident and business in the County should receive the same benefit at the same time under the roll out of the Broadband Project. However, in the context of widely differing conditions obtaining in different areas and divisions of the County, the achievement of parity/equity/fairness is necessarily elusive. For that reason the Board rejected the criticism that the roll out has been “unfair and inequitable”. The Board’s thinking is that at the completion of Contract 3, concerns relating to equity may well have been significantly dissipated.

Considerable criticism was levelled at the County Council concerning the quality of the information contained on the County Council’s website and information provided generally as to “availability” of improved broadband connection by reference to postcodes. It was also suggested that insufficient emphasis had been given to the publication of certain consultations and information relating thereto on the County Council’s website. Behind that criticism lay the suggestion that officers had failed to communicate as fully as certain critics would have wished in regard to a wide range of detailed questions.

Against the background of the hugely complimentary evidence provided by other witnesses from both rural and urban divisions of the County regarding the very helpful levels of service and communication provided by the County Council’s Officer Team, the Board found the criticism referred to in the preceding paragraph very difficult to reconcile.

The Board heard praise for the professionalism of County Council’s officer team from independent witnesses and other sources. Further, the Board found that the roll out of the Broadband project in East Sussex is one of the most successful in Britain. Due to that success it has been possible for the County Council to benefit from “Gainshare” (see paragraph 15) arising from Contract 1, to implement Contract 3. These are achievements not contemplated when the original County Council decision was made.

The advice provided to the Board both by County Council officers and BDUK indicates that at the conclusion of Contract 3, there is every possibility that the County Council’s original ambition may well have been achieved.

However that may be, the Board could not fail to be positively impressed:

- (a) by the dedication and professionalism of the very small team of East Sussex County Council officers charged with rolling out the East Sussex Broadband project and
- (b) by the very positive and enthusiastic feedback provided by a number of key witnesses in relation to the success of the project to date. Most particularly, the attention of Members is drawn to the evidence kindly provided to the Board by Sound Architect/ ENGage of Hadlow Down. This was a remarkable contribution, which has relevance for every part of East Sussex.

It is clear from the “Gainshare” achievements under the Contracts that the County Council has enjoyed significant value for money bonuses. The Board considered that it is too early to assess the overall “value for money” impact of the Broadband Project, which remains, as yet, incomplete. Indeed the Board believes it may be some years before the overall value can be properly appraised.

The Review Board is particularly grateful to the Officers of the County Council’s Communities Economy & Transport Department, County Councillors and the County Council’s Scrutiny team in assisting with the Board’s Review.

Councillor Richard Stogdon
Chair

Recommendations		Page
1	Further steps are taken to: a. Communicate when faster speeds are available as the project rollout continues; b. Provide additional advice to residents and businesses about checking speeds, selecting an Internet Service Provider (ISP) and information on other factors that affect broadband speeds; and c. Make it easier for residents and businesses to check for themselves the broadband coverage and the speed they can receive.	11
2	Details of coverage, including maps, are published at the end of Contract 2 and further information is provided to explain how and why finite funding levels may prevent the project from enabling superfast broadband access for some harder to reach premises.	14
3	Information is provided at the earliest opportunity outlining those premises that may not be 'connected' to superfast broadband and that the survey results are made available to communities and smaller suppliers to encourage the development of alternative delivery methods.	16
4	Once the total cost of providing superfast broadband to the remaining premises is known (or can be estimated), the Broadband Team clarifies how those premises receiving the slowest speeds will be prioritised in the context of the remaining available budget.	16
5	When, and if necessary, a 'community match' type funding programme is established for communities to bid into to pay for community based broadband schemes, in order to provide access for some of the hardest to reach premises not covered by the project, and a 'toolkit' is developed for communities who wish to implement their own broadband schemes.	16
6	Councillors, business organisations, and Parish Councils are encouraged to contact the Broadband Team with details of any Business Parks that do not have access to superfast broadband, so they can be included in the project rollout.	16
7	Lessons are learnt about the management of expectations when embarking upon complex projects of this nature, and to avoid "hype" at the outset, so that there is a careful distinction between aspirations or vision statements and the actual projected outcomes.	19
8	A phased communication plan is developed to address the expectations of residents and businesses in the County regarding the Broadband Project and recommendations 1, 2 and 3 of the review. The plan should include enhancement of information available, including: a. A revision of the web site design and information so that project rollout information, frequently asked questions, and other project information is provided more clearly on the Go East Sussex, e-Sussex and ESCC web sites; b. An information pack (including information sources to check speeds, ISP service offers and availability etc.) produced to assist ESCC Councillors, Parish Councils and Community Leaders when dealing with broadband issues in their Division or area; and c. A fact sheet created to address misconceptions about the Broadband Project and some of the frequently asked questions.	19

1. Overview

1. Before considering the effectiveness of the Broadband Project, it is necessary to understand that:
 - the Project is now embarking on a third phase of delivery where originally only one stage was envisaged; and
 - the aspirations of the programme in terms of both speed and coverage have been updated over this period.
2. In 2009 the UK Government announced an intention coupled with funding to move the UK to a better place for broadband services when compared to European neighbours. County Councils up and down the country made enthusiastic commitments to support this aspiration and were encouraged to produce Broadband Development Plans. Many of these aspired to 100% availability of superfast services. East Sussex shared that aspiration. A delivery unit was established within the Department of Media and Sport (BDUK) to establish how this might best be achieved and to manage the allocation of funding. It quickly became apparent that, while significant funding was being promised (circa £1.2billion), this would fall short of the funding required to deliver a superfast service to all premises in the UK. Estimates at the time suggested £20billion would be needed for full coverage, using best available technologies.
3. Against this background, a UK-wide target of 90% superfast coverage by 2015 was set and East Sussex County Council embraced that target. The project was set the task of delivering 90% superfast coverage as opposed to previous statements referring to 100% coverage. Moreover, the project was funded to deliver this 90% outcome and not 100%. The impact of this confusion in terms of percentages is fundamental in understanding some of the complaints about equity and fairness and the difficulty in correcting misconceptions regarding what would be achieved by Contract 1.
4. It is recommended that lessons are learnt about management of expectations when embarking upon significant projects of this nature. Specific issues have been:
 - Understandable concern with residents and businesses seeking to identify if they are within or outside the 90% coverage areas;
 - An inequality in provision;
5. A flexible approach has been needed to ensure best value. It requires permitting the supplier flexibility to substitute cheaper premises where unexpected engineering problems emerge in the delivery stage. The aim of this approach is to build the superfast broadband infrastructure at minimum cost. The downside is the difficulty in telling people if and when they are included in delivery plans, until after the installation work has completed.
6. However, this flexible approach has enabled superfast broadband services to a greater number of unserved premises for the least amount of public funding. This ensures that the limited funding goes further, allowing the Broadband Project to connect a maximum number of premises by following an engineering based approach. This has demonstrably worked. Contract 1 with BT (the first phase of the project) was completed on time, and exceeded the coverage targets.

Appendix 2

7. There is a trade-off between maximising coverage and the provision of robust, publically available information. While the Board noted the concerns expressed about this approach in the course of the Scrutiny Review, it considered that the Officer Team acted reasonably in its application.
8. Inequality of service availability is a direct consequence of funding (and affordable technical solutions) to reach 90% superfast coverage before the end of 2015. Fortunately, during Contract 1, Government identified additional funding. This enabled the outcome target for the UK to be revised to 95% coverage by the end 2017. For East Sussex, under Contract 2, this has meant that an additional 7,000 premises will have access to superfast broadband.
9. Besides exceeding coverage targets and being completed on time, Contract 1 is exceeding the expected take up levels. This has resulted in around 40% of connected premises choosing to make use of the newly available superfast services. Additional revenue has thereby been generated for the supplier and a proportion returned to the County Council as State Aid clawback and Gainshare.
10. The clawback and Gainshare funding is now being invested in a third phase of delivery through Contract 3. Through changes in engineering methods and technology, as close to 100% superfast coverage is being sought. It is not yet clear how close this funding will get to 100% coverage. However, the Board noted that the magnitude of the challenge has been considerably reduced by the open access infrastructure that Contracts 1 and 2 have built in most parts of County. This reflects the underlying strategy of the programme to build fibre infrastructure across the County whenever and wherever possible, rather than relying on alternative technologies.

2. Background

11. The UK Government published the Digital Britain Report in June 2009, which set the national policy framework for improving the digital economy. It envisaged that a third of the country, predominately in rural areas, would not have access to superfast broadband (24Mbps or above), if left to market forces alone.
12. The Department for Culture, Media and Sport (DCMS) is responsible for the Government's broadband policies. Broadband Delivery UK (BDUK), which is a unit within the Department, runs several programmes to provide superfast broadband and better mobile connectivity in the UK. The Superfast Broadband Programme (formerly the Rural Broadband Programme), is designed to provide superfast broadband across the UK in 3 phases:
 - Phase 1 - to extend superfast broadband coverage to 90% of UK premises by December 2016.
 - Phase 2 - to extend superfast broadband coverage to 95% of UK premises by December 2017.
 - Phase 3 - to test options for rolling out superfast broadband past 95% coverage, with pilot projects completed by March 2016 (no date was set for providing access to the remaining premises).
13. East Sussex County Council (ESCC) took up the offer of BDUK funding and developed a combined project with Brighton & Hove City Council. A Local Broadband Plan was agreed by ESCC's Cabinet on 6 March 2012, which included the aspiration of providing superfast broadband to everyone (100% of homes and small business) in East Sussex.
14. An Open Market Review (OMR) was undertaken in October 2012 to determine the Intervention Area, in which the Broadband Project would operate. It needs to be carefully noted that the Intervention Area covers the predominantly rural parts of East Sussex, where commercial providers such as British Telecom (BT), Virgin Media etc. were not planning to provide services.
15. ESCC used a national framework contract, developed by BDUK, to undertake the work. The contract requires the supplier to provide a network infrastructure that is open access and capable of being used by a number of Internet Service Providers (ISP's). The contracts also contain a "Gainshare" mechanism whereby, if the supplier makes additional income above expected levels, funding is returned by the supplier and retained in the contract for further investment.
16. The ESCC Broadband Project is one of 44 across the UK. Three quarters of the projects (75%) used the BDUK framework, whilst 25% of contracts were procured independently, but all first round contracts were signed with BT Group. ESCC has entered into two contracts with BT Group to provide superfast broadband infrastructure:
 - Contract 1 (signed in May 2013) to deliver a 3 year programme of infrastructure improvements funded by ESCC £15m, BDUK £10.64m and BT £4.4m.
 - Contract 2 (signed in June 2015) to deliver an infrastructure programme to provide superfast broadband coverage to a further 5,000 premises (recently increased to 7,000). The work related to this contract is taking place during 2016 and 2017, and is funded by ESCC £3m (re-invested from the first contract) BDUK £3m and BT £265,000.

Appendix 2

17. At the time of the Cabinet report in March 2012, funding from BDUK had not been announced. It was, therefore, impossible to predict whether or not there would be sufficient funding to provide superfast broadband to 100% of premises in East Sussex.
18. When Contract 1 was signed, there were no plans for further contracts (Contract 2 and Contract 3) and coverage was only intended to reach 90% of premises in East Sussex in Phase 1 of the BDUK Superfast Broadband Programme. Given that 100% coverage was merely an aspiration, it is unsurprising that public expectation had interpreted some of the “hype” surrounding initial announcements, as committed goals.
19. Councillors and residents expressed concerns centred around broadband speeds and coverage achieved under Contract 1 delivered by BT Openreach, namely:
 - Broadband speeds have not improved for some residents and small businesses, despite being connected to fibre enabled services;
 - Broadband speeds are slow at peak times of demand;
 - Coverage has not reached all residents and premises and some have been left with slow or no broadband;
 - In a number of cases, provision of information concerning the timing and availability of superfast broadband has been poor and precise information about when or whether superfast broadband will be provided to particular premises is not available.
20. The Review Board developed a number of lines of enquiry to explore the issues raised by Councillors and residents. The lines of enquiry reflected in this report are:
 - What has been delivered so far under Contract 1 with BT;
 - Whether the roll out of Contract 2 will address residents’ concerns about broadband speeds;
 - Future provision, including and whether there any other measures that can be taken to improve broadband coverage and speeds;
 - Residents’ expectations of the project; and
 - Communication about the project.
21. In undertaking the review, the Review Board examined the delivery of the first contract (Contract 1) with BT Group to establish if the outcomes specified in the contract had been achieved. The Board took evidence from officers, BT, and an independent technical advisor on the performance of the contracts. The Board also spoke to ESCC Councillors, representatives from community organisations and businesses about the delivery of the project.

3. Broadband Speeds

22. The Broadband Project is an infrastructure project, investing in the telephone network, to enable residents and businesses to have access to superfast broadband. The definition of '**connected**' means that users have the facility to get faster broadband speeds, when they are physically connected to the fibre enabled telephone network infrastructure. However, it needs to be clearly understood that users have to subscribe to the right package from an Internet Service Provider (ISP) to get faster broadband speeds. Users may also need to subscribe to a different broadband package, if they regularly need to send large data files over the internet (e.g. files containing technical drawings, film, music and other multimedia content).
23. The Board heard that network infrastructure built in Contract 1 has been designed with sufficient capacity for peak times of demand (committed data rate). It is often the capacity of the ISP's equipment and network, which is the cause of slower speeds at peak times of demand. Some ISP's also actively restrict speeds in order to manage data traffic on their network. Users' computer networking equipment can also be responsible for slower speeds (e.g. router, WiFi etc.). These are factors outside of the control of the project.
24. The actual broadband speed users experience depends on:
 - the type of cabling used to connect them to the telephone network and the distance away from the cabinet if connected using fibre to the cabinet (FTTC);
 - the broadband package the user subscribes to and the capacity of their ISP's network;
 - the nature of the equipment they are using to connect to the internet e.g. router, WiFi, internal wiring, the age of equipment and the currency of the web browser used etc.

It is worth noting that the Broadband Project has control over the first of these issues, but all have an impact on user perceptions.

25. The use of fibre to the cabinet (FTTC) as a method of providing superfast broadband means a fibre optic cable is used to connect the telephone exchange to the cabinet in the street. The existing telephone wires are used to make the final part of the connection between the cabinet and the users' premises. The length of telephone cabling varies, and sometimes the most direct route has not been used. The telephone cable may have joints and other junction boxes in it. These factors affect the eventual broadband speed and reliability that can be achieved due to the natural degradation of signal strength.

Findings

26. The FTTC method of delivery, proposed by BT, is used because it offers a way of 'connecting' as many premises as possible for the funding available. FTTC typically delivers a speed uplift to superfast (over 24Mbps) for at least 80% of 'connected' premises. A further 10% will see a significant speed increase but not to superfast. The remaining 10% will see a negligible increase. It is unusual for any premises to see a speed reduction. Higher up-lift figures are typically seen in areas where there is a higher density of premises.
27. The length and quality of the existing telephone line varies between the FTTC fibre enabled cabinets and premises. This can reduce speeds because broadband speeds become slower with increased length of telephone cabling. Consequently, some premises have not benefited from faster speeds, although they are '*connected*' to fibre enabled cabinets, leading to confusion among residents as to whether the project roll out has been successful.

28. The Broadband Team confirmed that only those able to access superfast speeds count towards contractual outcomes. The Team is tackling the effect of long lengths of telephone cabling, and providing solutions for those affected. The implementation of the Contract 2 includes installing additional cabinets and re-arranging the telephone lines to shorten the length of telephone cabling. Fibre cabling to the premises (FTTP) is also being used to connect some of the more remote, harder to reach properties. The planning and procurement of Contract 3 further addresses these issues.
29. Although contract outcomes are measured by the number of properties that can achieve superfast broadband speeds (24 Mbps), many others have benefitted from an increase in broadband speeds below this level.
30. The evidence provided to the Board suggests some residents and even businesses are not aware of improved broadband access in their areas. Internet Service Providers (ISP's) have not so far consistently informed potential customers when faster broadband speeds become available. The Broadband Team do not have the resources to notify premises directly when faster speeds are available. Therefore, consideration should be given to finding a way to notify residents when broadband improvements have been completed in their area. Residents and businesses would also benefit from being able to check more easily for themselves, the broadband coverage and the speed they can receive.
31. In the past, when the Broadband Team has provided information about service availability, they have received negative feedback from those people who cannot yet access faster broadband. Account has to be taken of popular misconceptions when plans are devised to improve levels of communication in connection with the Broadband Project. Future communication should include a fact sheet to address misconceptions and tailor information so that it addresses the needs of those who do not have superfast broadband, as well as those who have.
32. Users need to choose their Internet Service Provider (ISP) carefully and subscribe to the right package in order to achieve the speeds and performance that they require. Actual broadband speeds (as opposed to advertised speeds) and performance at peak times of demand can vary between different providers and the broadband packages they offer. The choice of router, use of WiFi in the home or office, and other factors outside of ESCC's control also contribute to the eventual broadband speed.

Recommendations

The Board recommends that:

1. Further steps are taken to:

- a. Communicate when faster speeds are available as the project rollout continues;**
- b. Provide additional advice to residents and businesses about checking speeds, selecting an ISP and information on other factors that affect broadband speeds; and**
- c. Make it easier for residents and businesses to check for themselves the broadband coverage and the speed they can receive.**

4. Broadband Coverage

Contract 1

33. Contract 1 focussed on the provision of superfast broadband to as many premises as possible using BT's delivery method of fibre to the cabinet (FTTC). The Review Board established this approach to be the most cost effective way of improving broadband speeds to the greatest number of premises across East Sussex.
34. At the end of Contract 1 (July 2016), 70,443 premises in the Intervention Area (defined in paragraph 14 above) had been physically '*connected*' to the fibre enabled telephone network infrastructure by the project, of which 57,755 (82%) had access to superfast speeds. This was 6% more connections than had been planned for in Contract 1, which equates to an additional 3,550 premises. This raises the overall superfast broadband coverage in the County to 90% (made up of existing coverage including ESCC Broadband Project delivery, and planned commercial rollout).
35. Contract 1 provided around £20m of public funding to provide additional superfast coverage, over and above the suppliers' commercial plans. This is an average of around £350 per additional superfast premises served. Exceeding this figure as an average in Contract 1 would mean that the target number of premises would not have been reached.
36. Some premises are inherently difficult to reach on a cost effective basis. For that reason, a 'premises cap', set for the UK at £1,700, is applied. While that is not an allocation per premises, it is a maximum figure beyond which alternative approaches need to be investigated. Therefore, the project manages expensive premises to '*connect*' using a 'premises cap' concept. Residents and businesses need to understand the implications of this, which are that for every premises costing £1,700 to '*connect*', a further 9 premises needed to be '*connected*' at less than £200 to remain within the contract targets.
37. The take up of fibre based services in the Intervention Area has been 40% (as at March 2017) compared with the national average of 30.2% for similar broadband projects. The take up is in excess of the 20% forecast in the business case. The Board heard evidence that the ESCC contract is arguably the second best performing contract of this type nationally in terms of superfast coverage outcomes and represents good value for money.
38. If the Broadband Project had not been implemented, 50% of premises in East Sussex would have been left without access to superfast broadband services.

Contract 2

39. Contract 2 aims to enable a further 7,000 premises to access superfast services by re-routing telephone cabling and installing more fibre enabled cabinets to reduce the length of telephone cabling connecting premises to the cabinet. It will also use more fibre to the premises (FTTP) as an alternative way to connect properties to the network. This is now commercially more attractive because:
 - It is cheaper to install because of an agreement with power companies that allows the shared use of power supply poles;
 - There now exists a widespread fibre network that was not available before;
 - Higher confidence in levels of end-user service take-up of superfast services.

Project delivery information

40. The Board heard evidence that Ofcom require BT Openreach to inform all Internet Service Providers (ISP's) at the same time when new services are available. Currently, rollout information is updated at the end of every quarter at postcode level to comply with this requirement. The Board heard that some residents believe the rollout information on the e-Sussex web site is insufficiently detailed concerning when and where superfast broadband will be available.
41. A number of technical and operational difficulties faced on the ground result in either delays, or a need to substitute for easier (cheaper) premises, meaning that it is difficult to be precise about when faster broadband services will be available e.g.
 - The provision of new power supplies needed for the fibre enabled cabinets;
 - Difficulties in obtaining the necessary wayleaves from landowners for new cable routes;
 - Objections to the siting of some of the new cabinets;
 - The condition of existing ducts and cables being unsuitable for use;
 - Inability to share the use of power supply poles to install new fibre cables in Contract 1, thereby making the installation of fibre to the premises unfeasible for widespread use.

The Broadband Project Team have been instrumental in overcoming these operational and technical difficulties.

Findings

42. The delivery of Contract 1 has achieved and exceeded its objectives (see para 34) and has enabled access to superfast broadband speeds for as many premises as possible, within the funding available. Had the County Council used the fibre to the premises (FTTP) delivery method instead of fibre to the cabinet (FTTC), far fewer premises would have obtained access to superfast broadband speeds. In that context, the Review Board takes the view that the correct policy was pursued in setting the objectives in Contract 1.
43. The Review Board found that the broadband coverage delivered by the project in Contract 1 met and exceeded the target for the number of premises enabled to receive superfast broadband. Despite this achievement, there were a number of areas in the county at the end of Contract 1 that did not have access to superfast broadband. At the mid-point of Contract 2 (March 2017) the percentage of premises that had been enabled to access superfast broadband were: Lewes District 92%; Rother District 82%; Wealden District 89%; Eastbourne 98%; Hastings and Rye 94%. However, those who do not have superfast access wish to know when superfast broadband shall become available.
44. The Board heard that the Broadband Project had had a positive impact on businesses in East Sussex, increasing productivity, enabling expansion into new areas and improving employment. In general, businesses stated that they found superfast broadband coverage was good across the County (information about the projects such as the Swift Project operated by Sound Architect/Engage can be found in appendix 3).
45. Good contract management by the Broadband Team has ensured that value for money and coverage targets have been achieved. However, it has not been possible to provide superfast broadband to some of the hardest to reach premises.

46. Evidence from the project rollout tables for Contract 2 indicates that additional premises are able to access superfast broadband speeds. However, due to the technical and operational issues involved in the project, ESCC will not know exactly how many premises will be left without access to superfast speeds until the end of Contract 2 in December 2017, or until a survey is completed as part of Contract 3.
47. It is unlikely Contract 2 will resolve all of the concerns raised by residents and Councillors after the completion of Contract 1. The plans for Contract 3 are encouraging, although there is no certainty at this stage of the project that it will be possible provide superfast broadband access to all remaining premises.

Recommendations

The Board recommends that:

2. Details of coverage, including maps, are published at the end of Contract 2 and further information is provided to explain how and why finite funding levels may prevent the project from enabling superfast broadband access for some harder to reach premises.

5. Coverage for remaining premises

Contract 3

48. The Board heard that, as part of Contract 3, it should be feasible to examine what may help solve the challenges that exist for the remaining (hard to reach) properties, as there are now fewer of them. It is proposed to include the requirement in Contract 3 to carry out a survey to identify:
- precisely where the estimated 20,000 remaining properties are located;
 - the nearest network connection point and;
 - an estimate of how much it would cost to provide superfast broadband access to each of the remaining properties.
- The provision of this information will enable communication with residents and businesses in relation to the cost and delivery of feasible superfast broadband services.
49. The Board also heard that Contract 3 will prioritise those that are experiencing speeds less than 15 Mbps and the service provision to any remaining business parks. The right environment for alternative technologies and smaller suppliers shall be available under Contract 3, although the overall outcomes will still be impacted by a finite level of available funding and the most expensive premises may still need to rely on alternative solutions or funding.
50. Identification and location of business parks can be difficult. After considerable effort, the project team has identified only two remaining business parks that are not yet able to order superfast services and these are now planned to be addressed. Given the importance of business connectivity to the local economy, it is recommended that a direct line of communication is established between ESCC Councillors, Parish Councils (or community leaders) and the project team to notify of any business parks that do not yet have connectivity. These will then be prioritised (subject to overall value for money checks) within either the current or subsequent delivery contracts.

Appendix 2

51. It may also be possible to develop community based solutions to provide access to superfast broadband for the remaining hard to reach premises. However, the current Broadband Team does not have sufficient staff resources to work on and implement individual community based schemes, which are not part of Contract 3.

Alternative technologies and delivery methods

52. The Board explored a number of alternative technologies and methods to provide access to superfast broadband speeds.

Wireless to the Cabinet

53. BT can deploy this solution, but do not use this technology as part of the current contracts with ESCC, due to the cost of using point to point wireless as part of their delivery method. The Board heard that this could be used in the short term if it is the only option to 'connect' a property.

Satellite

54. There is a government funded voucher scheme offering up to £350 to offset the installation cost of satellite broadband, and other solutions such as wireless, for those premises that cannot receive a basic (2Mbps) broadband service. The Board heard that there have been some technical advances in superfast broadband satellite schemes, which may overcome some of the limitations of satellite and offer a short-term solution for those experiencing slow broadband speeds.

Universal Service Obligation (USO)

55. Government is consulting on the introduction of a Universal Service Obligation (USO) that would require providers to provide a minimum broadband speed of 10Mbps. However, this may be subject to an affordability cap above which subscribers would have to contribute towards the cost of providing the service. This is unlikely to be introduced until 2020 at the earliest, but could provide a way of providing broadband access to premises not covered by the Broadband Project.

Community based solutions

56. There is evidence that residents in areas where there is no superfast broadband provision, are beginning to club together to find alternative solutions to meet their broadband needs. In some cases, approaches are being made to BT's Community Fibre Partnership and options are being explored to pool funding allocated under the subsidised voucher scheme. There are also other providers offering community based solutions.

Findings

57. The requirement to undertake a survey of the remaining properties without superfast broadband, as part of Contract 3, will enable ESCC to target funding effectively. It will also enable ESCC to be clear about which properties will not have access to superfast broadband at the end of the project. This will enable other providers or community organisations, who may wish to set up projects, to fill gaps in coverage.
58. The priorities agreed for Contract 3 will focus on those premises experiencing slower speeds (less than 15Mbps). The Board also observed that the cost will always restrict the number of hard to reach properties that can be given access to superfast broadband.

59. In order to address the issue of fairness and equality of access, some match funding may be required for community based solutions for those premises that will not be covered by the project, and where people wish to work together to provide their own solutions. An approach similar to the existing 'community match' scheme could be adopted where ESCC provides some funding towards the cost of provision, matched by contributions from the community. ESCC funding could be provided by using some of the Gainshare income from Contracts 1 and 2 if this proves necessary.
60. In order to support community based solutions, ESCC should develop resources such as a toolkit or self-help guide, to help communities who want to implement their own broadband schemes. It will be important to provide information on the technology options available to them (e.g. satellite, fixed WiFi, wireless to the cabinet etc.) and how to go about delivering these solutions.

Recommendations

The Board Recommends that:

- 3. Information is provided at the earliest opportunity outlining those premises that may not be 'connected' to superfast broadband and that the survey results are made available to communities and smaller suppliers to encourage the development of alternative delivery methods.**
- 4. Once the total cost of providing superfast broadband to the remaining premises is known (or can be estimated), the Broadband Team clarifies how those premises receiving the slowest speeds will be prioritised in the context of the remaining available budget.**
- 5. When, and if necessary, a 'community match' type funding programme is established for communities to bid into to pay for community based broadband schemes, in order to provide access for some of the hardest to reach premises not covered by the project, and a 'toolkit' is developed for communities who wish to implement their own broadband schemes.**
- 6. Councillors, business organisations, and Parish Councils are encouraged to contact the Broadband Team with details of any Business Parks that do not have access to superfast broadband, so they can be included in the project rollout.**

6. Residents' Expectations and Project Communications

Expectations

61. The vision statement contained in the Broadband Plan agreed by ESCC's Cabinet at the beginning of the project stated:
- "Our ultimate vision is for the competitive provision of superfast broadband (both fixed and mobile), offering typical speeds of 100Mbps, to everyone (100% of homes and small businesses) in East Sussex by 2017."*
62. As many services go on-line, having good broadband speeds is becoming essential to daily living. Many people regard broadband as the fifth utility service. For school children, having decent internet access to complete homework and to carry out research is becoming increasingly important. Most Doctors Surgeries encourage patients to order repeat prescription on-line.

Appendix 2

63. The Board heard evidence that some residents expected:
- an automatic upgrade to faster broadband speeds without having to subscribe to faster services; and
 - the project funding would be sufficient to enable all properties in East Sussex to have superfast internet access, no matter how remote they are.
64. However, the funding from central government was initially provided to enable 90% of premises *to have access* to superfast broadband under Contract 1. None of the broadband projects nationally, including East Sussex, were given enough funding to provide access to all premises.
65. There is also evidence that there is a perception that the project has finished, when in fact Contract 2 is half way through delivery (as at March 2017) and Contract 3 has not yet started. Consequently, some people are unaware of the steps that are still being taken to increase coverage and speeds.
66. The issue of fairness and equality of access for all residents, particularly those living in rural communities, was raised in evidence given by ESCC Councillors. It was put to the Board that some consider it inequitable that the occupiers of some premises are enabled to access superfast broadband while others are not. The Review Board recognises (as indeed the County Council recognised, when the decision was made to provide substantive funding for Contract 1) that the eventual aim of the project would be to enable as many premises in East Sussex to be connected to superfast broadband as possible.
67. The Board also noted that 100% coverage is not possible given limited funding and was not an objective of the project at outset. The Board recognises that in the nature of the three Contracts, delivery of broadband access is, of necessity, a staged process because of the technical requirements of the project. However, the eventual achievement of parity has not been ruled out, given the current success of the programme and now increasingly relates to the timing of provision.

Findings

68. The Board considers there have been a number of misunderstandings and misconceptions about the purpose of the project, which has contributed to unrealistic expectations by the public of what the project can deliver. It also appears that some have misunderstood that they need to subscribe to the right broadband package to get faster speeds.
69. The information on the e-Sussex web site, and particularly the rollout information in the News section, addresses people's expectations and common misunderstandings about the project. However, this information is not very prominent and does not explain how the coverage statistics are derived. This may account for why some residents contest the figures and statistics referred to.
70. ESCC needs to communicate clearly that:
- the project may not provide superfast broadband access for all premises with the funding it has available;
 - the project is still ongoing with details of what is being done when;
 - the options available to get better broadband for those who may find themselves without superfast services once the project is completed; and
 - there are other factors that affect broadband speed, beyond the control of the project.

Appendix 2

71. It is recommended that lessons are learnt about management of expectations when embarking upon significant projects of this nature. Specific issues have been:

- Understandable concern with residents and businesses seeking to identify if they are within or outside the 90% coverage areas;
- An inequality in provision;

Project Communications

72. The Project Team, with support from the Corporate Communications Team, has:

- provided communications throughout the Broadband Project; and
- provided updates on the progress of the project through the internet site and press releases.

The web site contains up to date rollout information on both Contracts delivered by BT Group. The Project Team has also delivered presentations and briefings to various community and business groups.

73. The Board heard from representatives of the business community that they were well informed about the Broadband Project and project progress. The quality of the information provided by the Broadband Team was considered very good. However, some considered that once premises were enabled to receive superfast broadband, there was still a need to inform businesses that they have to change broadband package in order to benefit from faster speeds.

74. The Board heard that Parishes need to know when and where broadband will be delivered in their area, together with information about the speeds available. Officers explained that information can be provided on where and when broadband will be delivered at post code level on a quarter by quarter basis. However, it is not possible to obtain information on speeds until services are live. Once live, broadband speed information is publicly available from a number of sources (e.g. BT broadband checker, Ofcom broadband app etc.).

Findings

75. The evidence presented to the Board indicates that there is a need to undertake an additional phase of communication activity now that first contract of the project has been completed. There are a number of communication messages that would help:

- address expectations about the project;
- enable residents and businesses to understand what they can do to get faster broadband speeds; and
- enable better understanding what the project is delivering.

76. Councillors have been kept informed about the project delivery. Some Councillors may find it helpful to have an information sheet, or access to other resources about broadband, to assist them with community engagement when dealing with issues in their respective Division.

Recommendations

The Board recommends that:

7. Lessons are learnt about the management of expectations when embarking upon complex projects of this nature, and to avoid “hype” at the outset, so that there is a careful distinction between the actual projected outcomes and aspirations or vision statements.

8. A phased communications plan is developed to address the expectations of residents and businesses in the County regarding the Broadband Project and recommendations 1, 2 and 3 of the review. The plan should include enhancement of the information available, including:

a. A revision of the web site design and information so that project rollout information, frequently asked questions, and other project information is provided more clearly on the Go East Sussex, e-Sussex and ESCC web sites;

b. An information pack (including information sources to check speeds, ISP service offers and etc.) produced to assist ESCC Councillors, Parish Councils and Community Leaders when dealing with broadband issues in their Division or area; and

c. A fact sheet created to address misconceptions about the Broadband Project and some of the frequently asked questions.

7. Concluding comments

77. Overall, the project has achieved good levels of superfast broadband coverage in East Sussex with 90% of premises being enabled to access superfast services. The Broadband Project Team are now planning to exceed this original target through the delivery of the Contract 2 with BT Group and a third procurement underway. Efficient and effective contract management has enabled Gainshare income to be used to fund Contract 3 to provide superfast broadband access to as many of the remaining premises as possible.

78. While there may be some concern by those residents and businesses in the County that superfast broadband may not be achieved in their area, it needs to be understood and communicated that the task of superfast broadband provision is being continued by East Sussex County Council. A second phase of communications activity is needed to address expectations, explain the work that is in progress, and the proposed action to increase superfast broadband coverage to as near to 100% as possible.

79. There may be a minority of premises, at the end of the project, which will be unable to access superfast broadband. In these circumstances information, advice, and some match funding should be provided to help people to find solutions to meet their broadband needs.

Appendix 1

Scope and terms of reference

The Economy, Transport and Environment Scrutiny Committee understands the important role that broadband, and in particular superfast broadband, plays in developing the economy of East Sussex, in support of one of the County Council's Key Priorities.

The scope of the review is to examine the background to the establishment of the project and what has been achieved so far. The review examined the areas of work to be covered by the Contract 2 delivered by BT Openreach, together with the constraints imposed by the Contracts. The review also examined whether the Contract 2 will address the concerns of residents and businesses.

The review included an examination of the information available about the project and how people find out whether and when they will be able to access superfast broadband services.

Review Board Members

Councillors Richard Stogdon (Chair), Claire Dowling, Michael Pursglove, Pat Rodohan and Barry Taylor

Support to the Board was provided by the following officers:

James Harris, Assistant Director, Economy
Katy Thomas, Team Manager Economic Development

Witnesses

Stephen Frith, Independent Advisor to BDUK and ESCC on Broadband

Stephen Edwards, Director, Next Generation Access – BT Commercial

Parish Councils

Jerry Phillips, Isfield Parish Council

Andrew Wedmore, Brightling Parish Council

County Councillors:

Councillor John Barnes

Councillor Angharad Davies

Councillor Kathryn Field

Councillor Roy Galley

Councillor Rupert Simmons, Lead Member for Economy

Councillor Bob Standley

East Sussex Businesses

Chistina Ewbank, Association of Chambers in East Sussex (ACES)

Rachel Lewis, Managing Director, Sound Architect/ ENGage

Jeremy Woolger, President & Chairman, Crowborough & District Chamber of Commerce

Appendix 2

Review Board meeting dates

26 July 2016

26 October 2016

11 January 2017

1 February 2017

23 February 2017

1 March 2017

List of evidence papers

Item	Date
ESCC Cabinet papers – reports and minutes	December 2011
ESCC Cabinet papers – reports and minutes	March 2012
ESCC Cabinet papers – reports and minutes	December 2012
ESCC Cabinet papers – reports and minutes	November 2016
The Superfast (Rural) Broadband Programme: update - National Audit Office Memorandum	January 2015
Members Briefing	October 2015
Rural Broadband and digital only services – Environment, Food and Rural Affairs Committee	November 2015
Members Briefing	December 2015
Emerging Findings from the BDUK Market Test Pilots, DCMS	February 2016
Oral evidence to the Culture Media and Sport Select Committee	April 2016
Digital Economy Bill - Queen's Speech	May 2016
New Broadband Universal Service Obligation consultation Summary of responses and Government response, DCMS	May 2016

Contact officers for this review:

Martin Jenks, Senior Democratic Services Advisor
Simon Bailey, Democratic Services Officer

Telephone: 01273 481327 or 01273 481935

E-mail: martin.jenks@eastsussex.gov.uk or simon.bailey@eastsussex.gov.uk

East Sussex County Council
County Hall
St Anne's Crescent,
Lewes BN7 1UE

Appendix 2 Glossary of Terms

ADSL – Asymmetric Digital Subscriber Line is a type of digital subscriber line (DSL) technology, a data communications technology that enables faster data transmission over copper telephone lines rather than a conventional (voiceband) modem can provide. It is 'asymmetric' because the line is designed to provide faster download speeds (up to 8 Mbps) than upload speeds.

BDUK - Broadband Delivery UK. BDUK is the Government department located within the Department for Culture Media and Sport (DCMS) responsible for delivering superfast broadband and better mobile connectivity for the nation.

Broadband – A high speed internet connection, distinct from the old dial-up internet ('narrowband') which had a maximum speed of 56Kbps. Broadband is not a particular type of technology and there is no one official definition, so in terms of speed it may be classified differently by governments and regulatory bodies across the world.

Cloud / Cloud technology - Cloud computing is a kind of Internet-based computing that provides shared processing resources and data to computers and other devices on demand. Cloud based applications store data and software on remote computer servers ('the cloud'), rather than on an individual's computing devices.

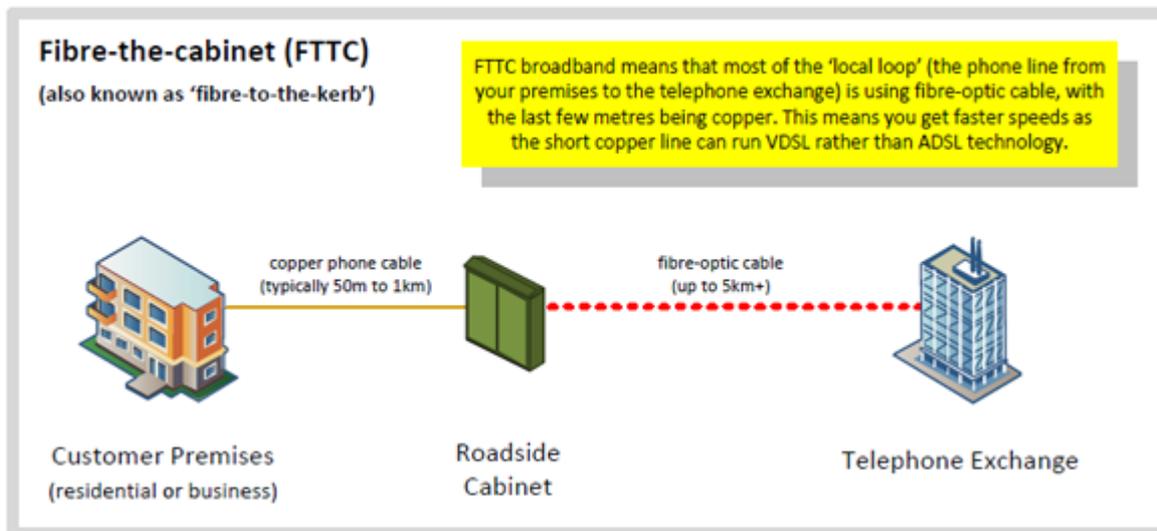
Contention ratio - Your contention ratio tells you the potential maximum demand on your broadband connection from yourself and other customers. Once your broadband signal leaves your home it joins a line connecting your neighbours and others to the web; so the more people using it at once, the slower it can become. A contention ratio of 50:1 (typical for ADSL broadband) means there are up to 50 people on one connection. This is often why you experience slower speeds during peak usage times.

DSL - Digital Subscriber Line. DSL is a wireline transmission technology that transmits data faster over traditional copper telephone lines already installed to homes and businesses. DSL-based broadband provides transmission speeds ranging from several hundred Kbps to millions of bits per second (Mbps).

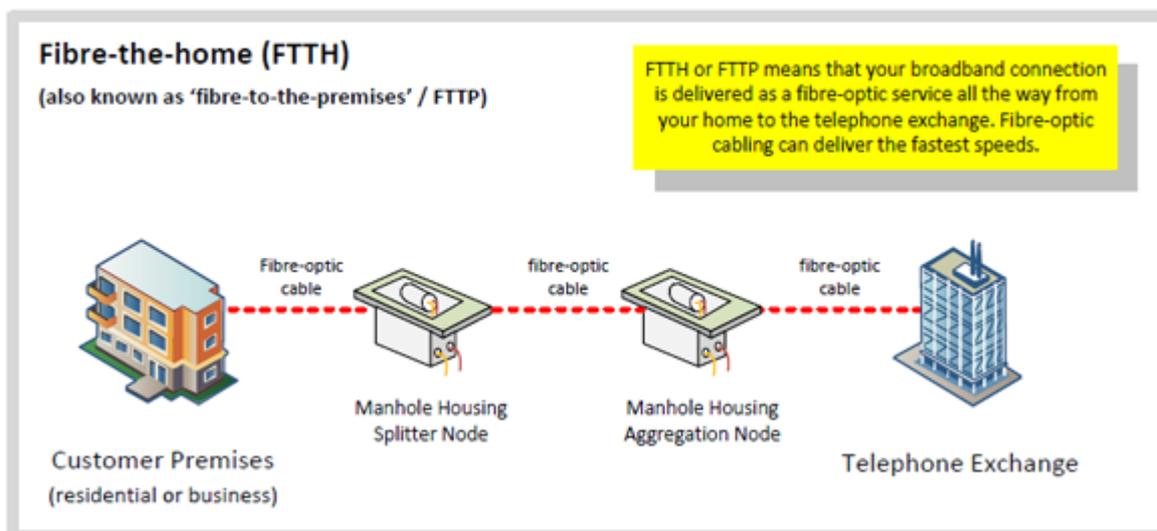
With DSL, a different frequency can be used for digital and analog signals, which means that you can talk on the phone while you upload data. For DSL services, two types of systems exist: Asymmetric Digital Subscriber Line (ADSL) and High-Rate Digital Subscriber Line (HDSL).

FLAN – Fixed Line Access Network. This is the copper cable telephone network originally developed by BT to provide telephone (voice communication) services.

FTTC – Fibre To The Cabinet. A type of broadband service which uses fibre optic cables to street cabinets then regular telephone or cable lines to reach homes. This is cheaper and quicker to deploy, but speeds are more limited than a full fibre solution like FTTH/FTTP (though still much faster than ADSL). If you sign up for fibre broadband now it is most likely to be FTTC, using either the BT Openreach or Virgin Media networks.



FFTP – aka FTTH – Fibre to the Premises/Home - Fibre To The Home/Fibre To The Premises. These are different terms for the same thing: a full fibre optic broadband connection. The connection speed of such a link is far greater than either ADSL or FTTC. Some FTTH services are now available in the UK and offer home users an incredible 1Gb speed. Vitally, this is not the limit of fibre so it's a future proof technology.



(Source: Think Broadband.com)

Fixed Wireless – This is a technology used to provide broadband services, particularly in remote or sparsely populated areas. As the term suggests, broadband access is provided by radio signals (or other wireless link) via a transmitter, rather than a cable, in a similar way to public Wifi hot spots.

ISP – Internet Service Provider. ISP's are the commercial companies and organisations that provide internet and broadband services e.g. BT, Virgin, Talk Talk, Plus Net etc.

NGA – Next generation Access. A term used to describe broadband and mobile communication technologies capable of superfast speeds i.e. greater than 24 Mbps.

Satellite broadband. This is where broadband services are provided via a satellite dish, rather than through a cable network. The signal is sent up to a receiving satellite, and therefor there can be some delay (or latency) in the signals being received. This can mean

Appendix 2

that satellite services are not so good for streaming films, videos or other high data capacity applications such as on-line video gaming. There is also often a higher charge or cap for data use, compared with cable based solutions.

Speed - Broadband speed is measured in megabits per second, commonly written as Mb or Mbps (as in 24Mb, or 24Mbps). Megabytes (which is shortened to MB, or GB when referring to gigabytes) - ... denote memory capacity and file size, not speed. There are eight bits in a byte, so, if your download speed is eight megabits per second (8Mb), then that's actually shifting 1 megabyte per second (1MB).

It's an important distinction, because file sizes (such as songs, pictures and movie clips) are described in megabytes, as are download allowances.

Superfast Broadband – 'superfast' broadband is any broadband deemed to run at 24Mb or above. This essentially rules out any service running on old BT lines (ADSL) or any mobile broadband up to and including 3G: leaving us in the UK with 4G (potentially), fibre and cable as 'superfast'. The UK government has made a commitment to have superfast broadband available to 95% of the UK by the end of 2017.

USC – Universal Service Commitment / USO – Universal Service Obligation. These terms tend to be used interchangeably to refer to the minimum statutory service that broadband providers are required to provide. The current USC/USO is 2Mbps and the Government is currently consulting on proposals in the Digital Economy Bill to raise this to 10Mbps.

For example if a USO of 10 Mbps were to be introduced, BT, Virgin and other providers would have to provide access to broadband services of a minimum speed of 10Mbps. However, this may be subject to a reasonable cost threshold above which subscribers would have to pay for access.

VDSL – Very-high-bit-rate Digital Subscriber Line. A digital subscriber line (DSL) technology providing data transmission speeds faster than an asymmetric digital subscriber line (ADSL). VDSL offers speeds of up to 52 Mbit/s download and 16 Mbit/s upload, over a single flat untwisted or twisted pair of copper wires using the frequency band from 25 kHz to 12 MHz. These rates mean that VDSL is capable of supporting applications such as high-definition television, as well as telephone services (voice over IP) and general Internet access, over a single connection.

4G Mobile Communications. This refers to 'Fourth Generation' mobile telephone networks that are capable of providing superfast or Next Generation Access (i.e. greater than 24Mbps) data services. Hence they are seen as alternative to superfast broadband in areas where there is no fixed line network (copper or fibre).

Appendix 3 The SWIFT Project case study from Sound Architect/ ENGage

The Board heard evidence from Sound Architect / ENGage who are a charity that delivers the Swift Project and other projects that promote digital access.

Full details of their work can be found on their web sites <http://www.swiftproject.org.uk/> and www.soundarchitect.org.uk

Some quotes about broadband in East Sussex from Swift Programme participants:

“I have to say that as a potential customer I wasn’t particularly looking forward to our Skype session today but I am now feeling very modern and delighted to have been a Swift Skype pioneer.” BN

“The Skype technology worked, it was very successful and I think we all got a lot out of it. For me it will never completely replace actual meeting up but I can see it is another very useful tool to use in addition or to replace some face to face meetings.” ST

“As a non-digital person at the start of the course, I do feel more confident about trying out things such as social media and I have a much better grasp of how the digital world can affect a small business.” AC

“In all reality, we wouldn’t have been able to run this project without good Broadband connectivity as a lot of publicity was circulated online, all participant arrangements were made online and in order to run courses on Social Media (our most popular course) it was essentials to have good connectivity.” RM Swift Project Manager

FREE SUPPORT FOR WOMEN WHO MEAN BUSINESS



STARTS MARCH 2016

- ◆ DO YOU OWN A BUSINESS OR ARE YOU THINKING OF STARTING ONE, OR BECOMING SELF-EMPLOYED?
- ◆ WOULD YOU LIKE TO DEVELOP YOUR DIGITAL AND BUSINESS SKILLS, INCREASE YOUR SELF-CONFIDENCE AND GAIN ON-GOING SUPPORT FROM LIKE-MINDED WOMEN?
- ◆ DO YOU LIVE IN HASTINGS OR THE SURROUNDING AREA?

SWIFT SUPPORTS SELF-EMPLOYMENT & ENTREPRENEURIAL OPPORTUNITIES FOR WOMEN BY ENHANCING THEIR DIGITAL AND BUSINESS SKILLS THROUGH BITE-SIZED COURSES AND EXPERT KNOWLEDGE SESSIONS.

OPPORTUNITIES TO ATTEND REGULAR PEER TO PEER GROUPS WITH LIKE-MINDED WOMEN TO SHARE KNOWLEDGE AND EXPERIENCE WITH THE SUPPORT OF A BUSINESS FACILITATOR.

TEAM UP WITH A MENTOR TO DEVELOP YOUR STRATEGY AND IDEAS AND SET TARGETS GOING FORWARD.

FOR FURTHER DETAILS PLEASE CONTACT:

Ruth Maddison
01825 891094
or email:
enquiries@swift
project.org.uk





Co-financed by



Skills Funding Agency



European Union
European Social Fund
Investing in jobs and skills



Wealden Tech Club

FREE 3 week course on how to get the most out of your iPad, for residents of East Sussex aged 50+

For example how to:

- Use Apps
- Use the home screen and move around
- Set up an Apple account and link with the tablet
- Security - Be Secure
- Using Internet and Email
- Using Wi-Fi
- Link with a PC or Mac and iTunes
- Change settings
- Access the App store to find and install Apps

Participants to bring their own iPad to the sessions

Saturday Morning: January 10th

17 and 24 from 10.00am to 12.30pm

St Mark's CEP School, Hadlow Down, TN22 4HY

For further information and to book a place telephone 01825 830256

"Extremely interesting and friendly and very easy to understand. I have found it very relaxing away from my normal day to day life and thoroughly enjoyed the new learning experience." **Participant**

Report to:	Place Scrutiny Committee
Date of meeting:	18 September 2019
By:	Director of Communities, Economy and Transport
Title:	Highway Drainage
Purpose:	To provide Scrutiny Committee with an update on the action plan approved by Cabinet and the progress made since the last Highways Drainage Service update in 2017.

RECOMMENDATION

To note the good progress made on the action plan agreed by Cabinet; progress since the last Highways Drainage Service update as part of Scrutiny Review of Road Repairs; and the recommendations from the Report of the review board in March 2019.

1. Financial Information

1.1 The net revenue budget for highway maintenance is approximately £9.4million per annum of which £500,000 is allocated for the routine gully cleansing and ditch maintenance service, with up to a further £500,000 spent in-year to deal with reactive drainage problems.

1.2 The annual capital budget for drainage repairs and improvements identified from investigations is approximately £1.2million. In February 2017 the County Council approved an additional £1million of capital expenditure for drainage in 2017/18 and £1million in each year for 2018/19, 2019/20 and 2020/21.

1.3 In 2019/20 a total of £3.2million of revenue and capital expenditure is being targeted on drainage maintenance and improvements.

2. Background and Supporting Information

2.1 The reports provided to Scrutiny Committee in June 2017, November 2017 and the Report of the review board in March 2019 set out the proposed approach for the continued management and improvement of the highway drainage network. This report provides an update against the approach set out in those reports and provides commentary on some of the findings encountered to date.

3. Improving the Effectiveness of the Drainage Network

3.1 The key elements of the strategy set out to Scrutiny Committee were: identifying, prioritising and resolving drainage issues; improving our drainage asset knowledge through investigation and encapsulation of historic records and knowledge; and working with partners and local communities to understand and proactively manage drainage together.

3.2 Progress on the delivery of this strategy is summarised against the four key approaches previously outlined:

- resolving drainage issues;
- fence to fence design when undertaking maintenance works;
- improving our ditch and grip network;
- improving our knowledge of our drainage assets.

4. Resolving Drainage Issues

4.1 There are two main issues to address: a backlog of blocked gully outlets and; the investigation and resolution of identified flooding hotspots.

Blocked Gully Outlets

4.2 To improve our ability to react and resolve drainage issues more quickly from the initial point of identification, new resources have been introduced to minimise the number of repeat visits with the use of more powerful jetting units capable of clearing larger pipes over longer distances. Wherever possible these machines attend site first and since March 2019, 1400 blocked gully outlets have been visited with 951 (68%) working satisfactorily after a single visit.

4.3 Blocked outlets that are not resolved the first time are usually for one of reasons set out in Appendix 1. These feed into one of seven work streams for rectification and each is then prioritised by risk with the contractor then undertaking programmed repairs in work batches to provide best value for money.

Flooding Hotspots

4.4 As reported previously in June 2017, 157 'hotspot' sites required investigation. The following progress has been made:

- 121 locations have been investigated and resolved but are being monitored and will be reviewed to ensure they are no longer a flood risk.
- 3 have been investigated and are awaiting approval and progression (suitability of solution and cost);
- 26 locations have works underway or due to start imminently;
- 2 locations where extensive work has been completed;
- 5 still require investigation and are planned;

Ninety-seven percent of the originally identified hotspots will be resolved this year.

4.5 Typical issues identified and the improvement works undertaken from the 'hotspots' and the 'blocked outlet' investigations are:

- replacing broken / undersized pipes;
- removal of tree roots and other debris and pipe lining;
- repair of damaged connections; and
- the repair of outfalls and headwalls that link to other public or private networks.

5. Fence to Fence Design

5.1 Historically drainage works have tended to be reactive standalone works identified through:

- Safety Inspections;
- Stakeholders experiencing drainage issues;
- Historic flooding issues unresolved; and
- Identified need when planning carriageway works.

5.2 Drainage is now a key consideration when planning any carriageway and footway works and this has, as a minimum, ensured that the system is checked to see if it is working correctly prior to road maintenance works taking place. In many cases this has resulted in

improvements to the drainage network even where no separate specific drainage issue has previously been identified.

6. Improving the ditch and grip network

6.1 Since commencement of the current highway maintenance contract a programme of ditch maintenance to clear out and re-dig ditches has been undertaken. This covers a quarter of the ditch network each year. In addition a ditch reformation programme has been undertaken to reinstate the historic ditch network lost through inadequate maintenance. There are a small number of ditches around the county still awaiting completion where there is a need to undertake more extensive or environmentally sensitive works such as tree removal or overgrown 3rd party hedges.

6.2 To date 80,036 linear metres of ditches (55 miles) have been maintained and 296,815 linear metres (184 miles) have been reformed.

6.3 In addition, a works programme of regular grip maintenance has started this year to ensure that water can get from the highway to the ditch because, whilst ditches can continue to work without maintenance for years, grips block more regularly and stop being effective quite quickly. At present 750 grips have been reformed/reinstated this year and the current programme is scheduled to be completed by September 2019.

7. Improving our knowledge

7.1 The knowledge base of the highway drainage system has historically been built up from the work of the historic lengthsman, when stewards had personal responsibility for a length of road and paper based records were maintained. All of these records have now been updated onto a single electronic Geographical Information System (GIS).

7.2 Drainage records and knowledge are also being built up from the surveys undertaken each year to resolve drainage issues and those results are plotted onto the GIS system. Whilst our knowledge has improved we do not have a complete record of all our drainage network.

7.3 From the further information responses for the Roads Review Board held in January 2019, the Board asked *“for an estimate of how long the Team thought it would take, based on the current rate of progress, to have a more complete picture of the highway drainage network”*.

7.4 The approach we are currently taking to understand our drainage assets follows the best practice approach set out in the Highways Maintenance Efficiency Programme (HMEP) Guidance on the Management of Highway Drainage Assets. Starting with Hot Spots and known flooding areas we have investigated most of our identified hot spots which has improved our inventory and condition knowledge in the highest risk locations.

7.5 It is therefore genuinely difficult to say how long it would take at the current rate of progress to have a complete picture of the asset as we don't know what we don't know. However, it is estimated if we applied dedicated resources to survey and plot the drainage asset it could take up to 15 years to complete and cost several million pounds.

Working with our neighbours and developing Works Programmes

7.6 The Asset Management Team is engaging with all of the Councils in East Sussex to better understand their maintenance schedules for road cleaning, litter picking etc. so that the routine drainage maintenance works in future may be undertaken in partnership where possible. In investigating drainage issues, the team engage with local residents and councils

to try to understand the history of the area and the drainage issues experienced. At times this can be a very rich seam of knowledge.

7.7 In addition there is now a recognised method and strategy to produce forward work programmes using a similar logic to that for carriageway works. There is now a recognised flow of work (see Appendix 2) from an initial issue from a member of the public to the formation of a 'major' scheme. This clarity of process has provided more effective and timely resolution of problems.

7.8 However, in undertaking a programme of drainage investigations and repairs over the last few years there are a number of issues that have impacted on the solutions that can be applied and the time it takes to complete repairs, these include:

- Systems or parts of systems have been found to have been 'lost' under development or through third party actions.
- Utility apparatus has been found to have damaged or interrupted the functioning of the system and it requires considerable re-working or redesign to get the system functioning properly again.
- Where systems need enhancing because they are deemed to be under capacity and there is physically 'no space' to enable this to happen easily.
- Modern environmental constraints on wildlife protection and working mean that some repairs can only be undertaken following completion of environmental mitigation measures and at certain times of year.

All of these can add to the cost and/or time to undertake repairs.

8. Summary and Conclusions

8.1 The additional investment in drainage has enabled a marked increase in understanding and appreciation of the Council's drainage asset and the associated issues with it. In undertaking the approach we have over the last few years, there has been a substantial improvement in our knowledge and records; improvements in the techniques to investigate and resolve drainage problems; improved effectiveness of the network through reformation of the historic ditch and grip network; and the resolution of historic 'hot spots'. This combined with the introduction of enhanced maintenance regimes has led to a big improvement in the way the system works.

8.2 However, the drainage network is a dynamic asset and new issues and blockages continue to be identified and will probably continue to do so as our climate and weather patterns evolve into new regimes.

8.3 The Scrutiny Committee is asked to note the good progress made against the Strategy and approach undertaken to date to improve highway drainage network set out in this report, and previously reported to Scrutiny Committee in June and November 2017.

RUPERT CLUBB

Director of Communities, Economy and Transport

Contact Officer: Dale Poore

Tel. No. 01273 481 916

Email: dale.poore@eastsussex.gov.uk

LOCAL MEMBERS

All

BACKGROUND DOCUMENTS

Highways Drainage Maintenance Service Update June 2017 Scrutiny report

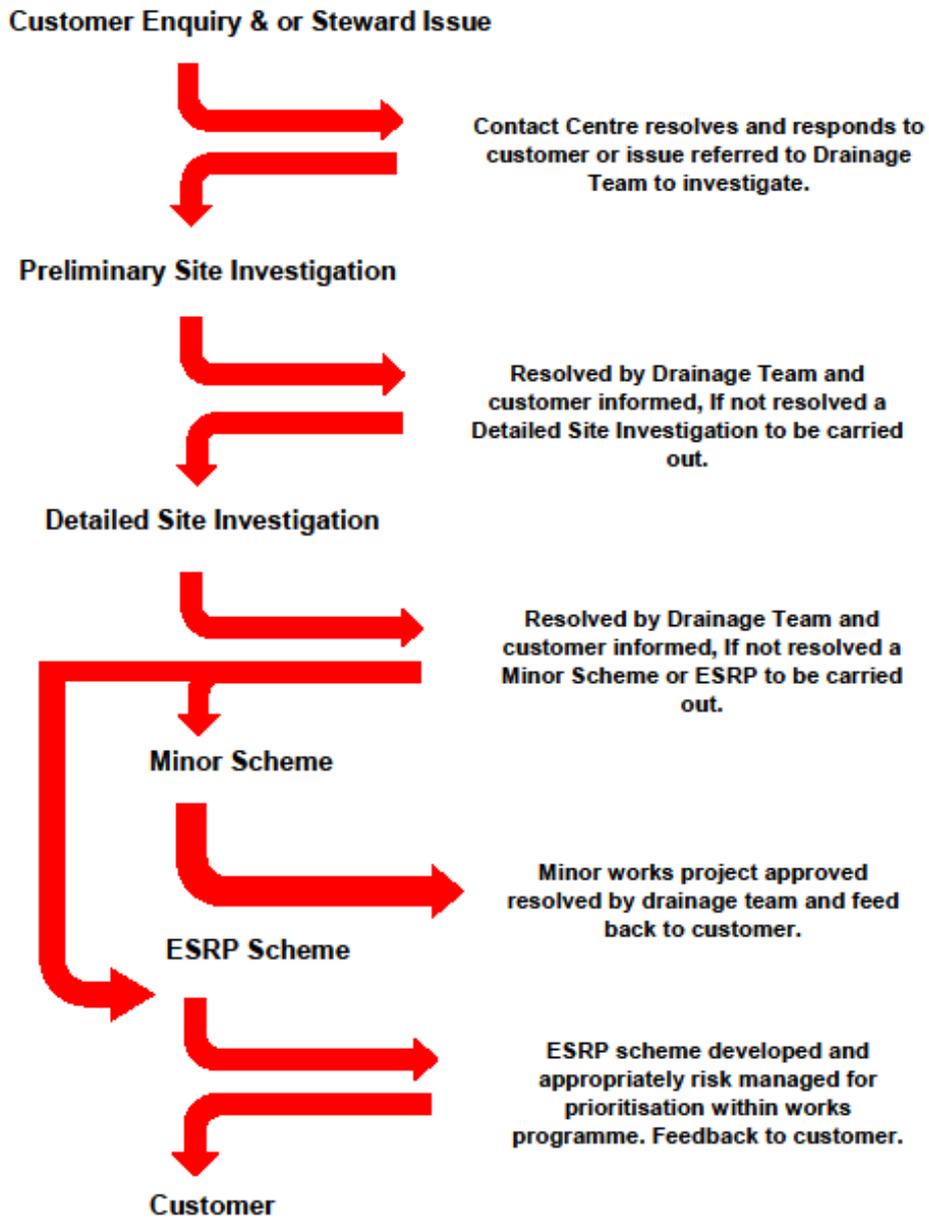
Highways Drainage Update November 2017 Scrutiny report

Scrutiny Review of Road Repairs March 2019 Scrutiny report

Blocked Outlets Table

Findings from Defect visit	Work Stream
Defect Resolved	No further action
Broken Pipe Broken Pot Iron works No Outlet Outfall Blocked Pot Defect Swan Neck Blocked Unable to Locate Pipe Collapse	Excavation Gang
Concrete Cutting Displaced Joints Root Cutting	Cutting & Lining
Ditching	Ditching / Land ownership
Further Works Mainline Issue Soakaway	Blocked Outlet lorry
Jammed Lid	Jammed Grids
Utility Strike	Network/Enforcement
To Be Reviewed	Review and Make Recommendations

Drainage Process Flow Chart



ESRP – Employers Service Requirements Plan

This page is intentionally left blank

Report to:	Place Scrutiny Committee
Date of meeting:	18 September 2019
By:	Director of Communities, Economy and Transport
Title:	Highways Asset Management
Purpose:	To outline the Council's Highways Asset Plan and the link to the Department for Transport (DfT) incentive funding.

RECOMMENDATION: Scrutiny Committee is recommended to note the role of the Asset Plan in Highway's Asset Management approach and how this is evidenced to meet the DfT incentive fund requirements.

1 Background Information

1.1 The County Council, as an early adopter, first introduced Asset Management principles to highway maintenance in 2011. This enabled the County Council to move away from what was largely a reactive service to programmes of planned maintenance.

1.2 Through Asset Management the County Council is able to ensure best value from its highway assets throughout their lifecycle, maximising value for money and ensuring informed investment decisions can be made, while managing risk and maintaining a safe and accessible highway network. This means making the appropriate investment at the right time through forward planning maintenance that prevents short-term expensive repairs. Using data and knowledge of our assets allows us to better understand the requirements and feeds in to our planned maintenance programmes.

1.3 The East Sussex County Council (ESCC) asset management policy is a short, concise document describing the principles adopted in applying asset management to achieve the authority's strategic objectives. The asset management strategy is a high level document which sets out how highway infrastructure asset management is delivered in East Sussex to meet our long term corporate goals and Council objectives. Both the policy and strategy were approved by Lead Member in November 2018. Work is currently underway to remove the asset plans from within the strategy in to a stand-alone document to provide clarity and avoid repetition. These updated versions will be presented to Lead Member for Transport and Environment for approval.

1.4 The Highway Asset Management Plan (which currently sits within the Asset Management strategy) sets out the agreed levels of service, performance targets and how these are met through lifecycle planning for each asset type.



1.5 In December 2014, the Government announced that £6 billion was being made available between 2015/16 and 2020/21 for local highways maintenance capital funding. From that funding, £578 million was set aside for an Incentive Fund scheme, to reward councils who demonstrate they are delivering value for money in carrying out cost effective improvements following their approved asset management approach.

1.6 Local authorities submit a self-assessment questionnaire consisting of 22 questions relating to asset management, resilience, customer, benchmarking and efficiency and operational service delivery to establish what percentage of incentive funding they are eligible for. Each question is scored as either band 1, 2 or 3 based on the maturity of the authority in that area. Band 3 is the highest score, with the authority being able to demonstrate that outcomes have been achieved in key areas as part of a continuous improvement process. To achieve a band 3 rating overall, 18 of the 22 questions must be scored as a band 3. Currently, East Sussex has scored band 3 on 19 of the 22 questions. The Authority's Section 151 officer signs off the self-assessment return and the DfT reserve the right to carry out sample audits of authority's responses and evidence.

2 Supporting Information

2.1 The table below sets out the amount of incentive funding an authority would receive based on the band they return. For 2019/20, ESCC returned a band 3 overall and received 100% of funding which was £1.79million. If we do not return a band 3 for 2020/21, the Council could lose 70% of its funding, worth up to £1.7million.

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Band 1	100%	90%	60%	30%	10%	0%
Band 2	100%	100%	90%	70%	50%	30%
Band 3	100%	100%	100%	100%	100%	100%

Incentive Fund asset management questions

2.2 The following questions within the self-assessment relate to Asset Plans and Asset Management:

- Question 1: Does your authority have an asset management policy and strategy for highway infrastructure?
- Question 2: Has your local authority communicated its approach to highway infrastructure asset management?
- Question 5: Is your local authority undertaking lifecycle planning as part of its highways infrastructure asset management?

- Question 20: Has your local authority produced a long term forward programme of capital maintenance works for all its highway infrastructure assets?

2.3 The evidence required by the DfT to meet band 3 for these questions is set out below:

- Question 1: Evidence that the implementation of the asset management strategy and its objectives has been monitored through appropriate measures and that outcomes have been achieved. Evidence that the asset management policy is visible and accessible to all staff. Senior decision-makers and all relevant staff have been briefed on the asset management policy and strategy.
- Our evidence includes: Targets for assets are set out in the Asset Strategy and examples include RCI targets for carriageway and steady state for structures. The policy and strategy are both available online, briefings were given to members of East Sussex Highways (ESH) Service Management Board and local communities at the start of the highways contract in 2016 and the policy and strategy were recently reviewed at the Lead Member meeting in November 2018.
- Question 2: A communication strategy that is signed off by senior decision-makers and evidence that it is reviewed regularly and “lessons learnt” incorporated. Levels of service have been developed using stakeholder information.
- Our evidence includes: All relevant documentation is on the authority’s website or is accessible to the stakeholders, there is opportunity for the public to comment and these comments are considered when received. There is a Communications and Engagement Strategy agreed with the contractor who manages East Sussex Highways (ESH) communications with stakeholders and this is regularly reviewed. The ESH approach to highway infrastructure asset management is outlined in the Guide to Highways (published on the East Sussex Highways website), and the members Guide to Highways.
- Question 5: Investment plans for all major assets based on lifecycle planning principles, with demonstration that a number of different options have been considered in their development in order to provide a value for money solution.
- Our evidence includes: There are evidence based documented assumptions on the performance of major assets such as carriageways, structures and street lights. Appendix 1 describes how long term plans are developed using lifecycle planning principles and whole life cost.
- Question 20: Prioritisation process for all major assets, aligning to asset management strategy, liaison with key stakeholders, single programme of works for one to two years, indicative programme for three to five years.
- Our evidence includes: Currently we return a level 2 for question 20 as we have a one to two year programme of works for all major assets. We are still developing longer term programmes.

ESCC self-assessment returns

2.4 ESCC returned an overall band 3 for 2019/20, with a score of band 3 in 19 out of the 22 questions. The 3 questions that did not achieve band 3 were scored band 2 and actions are in place to bring these up to a band 3. These questions related to, establishing a resilient network, fully implementing recommendations of the 2012 guidance on management of highway drainage assets and producing long-term forward programmes of work for all assets (question 20 above).

2.5 A Network Hierarchy Review is underway which will provide the review of the resilient network, meeting a band 3 score for this question. A number of actions are underway to implement the drainage recommendations, and these are set out in the separate Highways Drainage Scrutiny Report of 18 September 2019. As referred to above, ESCC are developing long term maintenance programmes for all major assets.

2.6 In addition to review and sign-off by the Council's Section 151 officer, an internal audit of our evidence has been undertaken to ensure we are in a robust position and our scoring substantiated.

2.7 In future, it is likely that the DfT incentive funding may become linked to compliance with the Well Managed Highways Infrastructure Code of Practice. We have therefore ensured we are positioned favourably and have adopted most of the recommendations of the code. A report was taken to Lead Member in July 2018 advising of the code and the implication for ESCC and a further report will be presented to Lead Member on 23rd September 2019.

3 Conclusion and Reasons for Recommendations

3.1 This paper sets out to provide an understanding of the Council's asset management approach; how it is implemented via the asset management policy, strategy and plan; and what the DfT Incentive Funding requirements are.

3.2 Scrutiny Committee is recommended to note the role of the asset management approach, including the asset management policy, strategy and plans; how these determine why and how we develop long term plans to manage our assets; and how these are evidenced to meet the DfT incentive fund requirements.

RUPERT CLUBB

Director of Communities, Economy and Transport

Contact Officer: Dale Poore

Tel. No.

Email: dale.poore@eastsussex.gov.uk

LOCAL MEMBERS

All Members

BACKGROUND DOCUMENTS

<https://www.eastsussex.gov.uk/media/12662/highway-asset-management-policy.pdf>

[Highway Asset Management Strategy 2018–2024 \(opens new window\) \(Adobe PDF, 4151k\)](#)

[Further information about DfT Incentive Fund](#)

[Lead Member report on asset management policy and strategy](#)

[Lead Member report on the Well Managed Highways Infrastructure Code of Practice](#)

Long Term Strategy for Asset Groups

Philosophy

Generally an asset management strategy will be applied to all groups. Appropriate condition surveys will be undertaken regularly linked to a risk management approach and investment model. Partnership working with other stakeholders is promoted across all assets to ensure consideration of longer term strategies around solutions, costs and investment required to maintain the network. In considering maintenance regimes and solutions a cost benefit analysis is undertaken before final solutions are decided. The grouping together of assets within a single scheme will generally reduce costs and provide a better outcome, 'corridor approach'. The changing climate linked to more intense and heavier precipitation must be built into every scheme. Our aim is to manage the highway assets to the highest possible standard.

Carriageways

Regular surveys of road surface will determine; 'ride quality', 'resistance to skidding' and expected life span. An investment model (renewed every three years approximately) in conjunction with available funds will help to mitigate long term decline of the carriageway through targeted investment (see table below to determine the optimised budget split for carriageway asset investment completed in 2018).

	Budget Split:			
	Between Road Category	Between condition in each road category		
		Red Treatment	Amber Treatment	Green Treatment
A Roads	20%	30%	55%	15%
B & C Roads	43%	40%	50%	10%
U Roads Bit	25%	2%	98%	-
U Roads Conc	12%	100%	-	-
Total	100%			

Footways

Regular surveys of condition will determine the asset life expectancy and targeted investment in the network to mitigate long term decline. Carriageway and Footway schemes are likely to be developed together to mitigate costs.

Structures

Regular structural surveys determine the Bridge (structural) Stock Condition Indices. The application of an investment model and targeting funds invested in the stock will help to mitigate long term decline.

Drainage

Review the condition of the stock with reference to the long term changing weather cycles so that informed choices can be made for managing the anticipated increased and more intense precipitation events while undertaking repairs or improvements.

Signage and Street Furniture

Review the condition of the stock so that it is; clean, structurally safe and fit for purpose with regards the contents of the signage. Street furniture to be appropriate for use and should not cause visual clutter.

Barrier Restraint Systems

Regularly review the barrier restraint systems so that they are fit for purpose based upon the road category, traffic volumes and speed. Funds to be targeted to those locations where through a risk matrix approach the highest risk locations are dealt with first.

Street Lighting

Work with external colleagues (Salix) to upgrade the street lighting stock over a two year period so that it is fully LED lit and all columns beyond their service life have been replaced. To then maintain the stock to the best condition possible with the funds available.

Traffic Signals – upgrade the traffic light controlled junctions and pedestrian crossing facilities so that they meet modern standards and are safe for all road users. To target the available funds to those locations which have the highest risk attached to them.

Soft Landscape – maintain the soft landscape so that it meets the requirements of both stakeholders and legislation. With the limited funds available, working with partners where ever possible to extend the reach of those financial resources.

This page is intentionally left blank

Report to:	Place Scrutiny Committee
Date of meeting:	18 September 2019
By:	Assistant Chief Executive
Title:	Place Scrutiny Committee future work programme
Purpose:	To review and agree items for the Place Scrutiny Committee's future work programme.

RECOMMENDATIONS: The Place Scrutiny Committee is recommended to:

1) Review and agree agenda items for the future Committee meetings, including items listed in the work programme in appendix 1;

2) Agree topics for Scrutiny Reviews to be included in the Committee's future work programme; and

3) Review upcoming items on East Sussex County Council's (ESCC) Forward Plan in appendix 2 to identify any issues that may require more detailed scrutiny.

1 Background

1.1 The work programme is an important tool in ensuring the correct focus and best use of the Committee's time in scrutinising topics that are of importance to the residents of East Sussex, and the efficient and effective working of the Council. It also provides clarity for those who may be requested to give evidence to the Committee on the issues under review, and the questions the Committee requires answers to.

1.2 Discussion of the work programme provides the Committee with the opportunity to examine topics that it may be of value to scrutinise, and to decide whether further scoping work is required. This provides a basis for deciding the best way of scrutinising a topic, the timescale, and who from the Committee will be involved in carrying out the review work. If there are a number of topics for review, the Committee can determine the priority of the work within the resources available to the Committee.

2 Work programme and future scrutiny reviews

2.1 The Committee is asked to review the items in the work programme contained in Appendix 1 of the report, and agree the future agenda items and other scrutiny work of the Committee.

2.2 The Committee is asked to consider whether there are any potential topics for future scrutiny reviews, or agenda items for future meetings, that should be included in the work programme. This can include any topics or issues identified through the Committee's work on the Reconciling Policy, Performance and Resources (RPPR) process.

Potential Scrutiny Reviews

Report back from the Scrutiny Review of Orbis Scoping Board

2.3 Councillors Martin Clarke, Nigel Enever and Andy Smith have met with Officers to carry out the initial scoping of a potential scrutiny review of Orbis. The scoping work has focussed on exploring a potential review of traded services provided through the Orbis Partnership. The Scoping Board will report back to the Committee with their recommendation of whether to proceed with a scrutiny review of traded services.

Report Back from the Scrutiny Review of Road Markings Scoping Board

2.4 Councillors Godfrey Daniel, Stephen Shing and Barry Taylor have met with officers to examine the possibility of undertaking a scrutiny review of Road Markings lines. They will report back to the Committee with their recommendation of whether to proceed with a Scrutiny Review of Road Markings.

3 Forward Plan

3.1 A copy of the Council's Forward Plan of executive decisions for the period 1 July 2019 to 31 December 2019 is included in Appendix 2. The Committee is requested to review the forthcoming items on the Forward Plan to identify any issues that may require scrutiny work. The Forward Plan is revised and published on a monthly basis, and Committee members should regularly review the Forward Plan.

4 Conclusion and reasons for recommendations

4.1 The Place Scrutiny Committee is recommended to agree the agenda items and topics for scrutiny reviews to be included in the future work programme, as described in this report and appendices. The Committee is also recommended to review the Council's Forward Plan of decisions to identify any issues that may require more detailed scrutiny.

PHILIP BAKER
Assistant Chief Executive

Contact Officer: Martin Jenks
Tel. No. 01273 481327
Email: martin.jenks@eastsussex.gov.uk

BACKGROUND DOCUMENTS

None.

Place Scrutiny Committee – Work Programme

Current Scrutiny Reviews		
Title of Review	Detail	Proposed Completion Date
To be confirmed		
Initial Scoping Reviews		
Subject area for initial scoping	Detail	Proposed Dates
Climate Change	The Committee would like to examine what actions the Council is taking on climate change such as those taken under the Council's Environmental Management policy and the Environment Strategy for East Sussex. The potential review could focus on issues including the Council's carbon footprint (CO ₂ emissions), use of single use plastics, and providing a leading example to others. This work could also include the change in national policy towards net zero carbon emissions.	September Committee meeting
White lines and other road markings	Some white lines and road markings, particularly at zebra crossings and road junctions, are wearing out and are no longer visible. This may have community safety implications. The potential review would examine the existing programme for renewing white lines, the techniques used and longevity of markings.	September
Orbis (Business Services)	<p>The Scoping Board has met to explore areas within Orbis for further scrutiny. It has identified 2 potential areas for a review:</p> <ul style="list-style-type: none"> To investigate the scope to expand traded services and the number of external customers in order to increase income for the Orbis Partnership. To examine whether the Orbis savings target of £3 million for ESCC over the next 3 years ambitious enough. <p>A further scoping board meeting will be held to establish the feasibility, format and draft terms of reference for the potential scrutiny review.</p>	August/September

List of Suggested Potential Future Scrutiny Review Topics

Suggested Topic	Detail	
To be agreed		
Scrutiny Reference Groups		
Reference Group Title	Subject Area	Meetings Dates
On-street car parking charges and tariff review	A Board has been established to examine the results of the six week consultation on the proposals on increasing parking pay & display charges and the proposed changes to permit charges. The Board will comment on the proposals before consideration by the Lead Member for Transport and Environment.	To be agreed
Reports for Information		
Subject Area	Detail	Proposed Date
Highways Contract performance data	An annual update on the achievement against key performance indicators (KPI's) for the Highways Maintenance Contract.	September/November 2019
Training and Development		
Title of Training/Briefing	Detail	Proposed Date
To be advised.		

Future Committee Agenda Items		Author
20 November 2019		
Reconciling Policy, Performance and Resources (RPPR)	The Committee will examine any additional information requested at the September meeting and consider any updated RPPR information for 2020/21.	Chief Executive / Senior Democratic Services Adviser
Highway Grass Cutting Service and Roadside Vegetation	To receive an update report on the amended highway grass cutting service, including the number of customer contacts/complaints, the councils electing to top up or self-deliver services, and the savings achieved.	Contracts Manager / Assistant Director Operations
Household Waste Recycling Site (HWRS) Service Changes	To receive a report on the implementation of charging for some types of waste at HWRS, including the impact on fly tipping and the delivery of anticipated savings.	Waste Team Manager / Assistant Director Operations
Scrutiny Review of the Effectiveness of School Travel Plans	To receive the first update report monitoring on the implementation of the recommendations of the scrutiny review.	Assistant Director, Economy
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan • Reports for information 	Senior Democratic Services Adviser
18 March 2020		
Reconciling Policy, Performance and Resources (RPPR)	The Committee will review its input into the RPPR budget setting process, and the impact of any recommendations or comments made by the Committee.	Chief Executive / Senior Democratic Services Adviser
Scrutiny Review of Road Repairs	To receive the first update monitoring report on the implementation of the recommendations of the scrutiny review.	Assistant Director, Operations
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan • Reports for information 	Senior Democratic Services Adviser
24 June 2020		
Scrutiny Review of the Effectiveness of School Travel Plans	To receive the second update monitoring report on the implementation of the recommendations of the scrutiny review.	Assistant Director, Economy

Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan • Reports for information 	Senior Democratic Services Adviser
23 September 2020		
Reconciling Policy, Performance and Resources (RPPR)	To start the Committee's work on the RPPR process for 2021/22, by reviewing Portfolio Plans and service based information.	Chief Executive / Senior Democratic Services Adviser
Scrutiny Review of Road Repairs	To receive the second update monitoring report on the implementation of the recommendations of the scrutiny review.	Assistant Director, Operations
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan • Reports for information 	Senior Democratic Services Adviser
25 November 2020		
Reconciling Policy, Performance and Resources (RPPR)	The Committee will examine any additional information requested at the September meeting and consider any updated RPPR information for 2021/22.	Chief Executive / Senior Democratic Services Adviser
East Sussex Road Safety Programme	To receive progress report on the East Sussex Road Safety Programme including an update on the outcomes of Behavioural Change and Speed Management projects.	Head of Communities/Project Manager Road Safety
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan • Reports for information 	Senior Democratic Services Adviser

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 157 -
- 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 2019 TO 31 December 2019

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
20 Sep 2019	Lead Member for Resources	Helenswood Upper School site, Hastings Seeking approval to transfer the site for redevelopment as a Free Special School	KEY		Report, other documents may also be submitted	Graham Glenn 01273 336237
20 Sep 2019	Lead Member for Resources	Procurement of supply of gas and electricity To seek approval for procurement of the supply of gas and electricity (including renewable options) for Council properties and enter into supply agreements	Open KEY		Report, other documents may also be submitted	Ian Roadnight 01273 482193

23 Sep 2019	Lead Member for Transport and Environment	Implementation of the Well Managed Highway Infrastructure Code of Practice Updates on the implementation of the New Well Managed Highway Infrastructure Code of Practice and to seek approval for proposed changes to highway policies and practices in response to the Code's 36 recommendations.			Report, other documents may also be submitted	Pippa Mabey 01273 335506
23 Sep 2019	Lead Member for Transport and Environment	The Ridge, Hastings - proposed pedestrian crossing facility To consider the results of the local consultation on the proposed pedestrian crossing facility along The Ridge, Hastings and to suggest how the scheme will be taken forward		Consultation exercise carried out in May 2019	Report, other documents may also be submitted	Tracey Vaks 01273 482123
24 Sep 2019	Lead Member for Adult Social Care and Health	Outcome of consultation on Adult Social Care and Health savings proposals for Working Age Adults and subsidy of Meals in the Community To provide the Lead Member with the outcomes of the public consultation and Equalities Impact Assessments undertaken on the proposals to withdraw the subsidy from the meals in the community service and to change the approach to supporting Working Age Adults, in order to make decisions on whether proposals will be implemented.	Open <i>KEY</i>		Report, other documents may also be submitted	Keith Hinkley 01273 481288
7 Oct 2019	Lead Member for Children and Families	Early Help Strategy To consider the findings of the public consultation on the draft Early Help Strategy that	<i>KEY</i>	Public consultation was carried out 21 May to 29 July	Report, other documents may also be submitted	Liz Rugg 01273 481274

		took place between May and July 2019 and to decide on the resulting revisions to the Early Help Strategy, and its implementation.				
7 Oct 2019	Lead Member for Education and Inclusion, Special Educational Needs and Disability	East Sussex Childcare Sufficiency Assessment (CSA) To seek Lead Member approval to publish the East Sussex CSA report as required under local authority statutory duty to report annually to elected council members on how they are meeting their duty to secure sufficient childcare to meet parental demand. This report will also be available and accessible to parents.	Open		Report, other documents may also be submitted	Jane Spice 01323 747425
7 Oct 2019 Page 160	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Education Commissioning Plan 2019-23 To seek Lead Member approval to publish the latest update to the Education Commissioning Plan, covering the period 2019 to 2023	Open <i>KEY</i>		Report, other documents may also be submitted	Gary Langford 01273 481758
7 Oct 2019	Lead Member for Education and Inclusion, Special Educational Needs and Disability	School age range changes – Stonegate CE Primary School To seek Lead Member approval to publish statutory notices in respect of a proposal to lower the age range at Stonegate CE Primary School to enable the governing body to provide early years provision on the school site.	Open		Report, other documents may also be submitted	Jane Spice 01323 747425
8 Oct 2019	Cabinet	Council Monitoring: Quarter 1 2019/20 To consider the Council Monitoring report for the first quarter of the financial year 2019/20.	Open		Report, other documents may also be submitted	Jane Mackney 01273 482146

8 Oct 2019	Leader and Lead Member for Strategic Management and Economic Development	Notice of Motion: right to work of people seeking asylum Notice of Motion [number 797] submitted by Councillor Trevor Webb and seconded by Councillor Godfrey Daniel			Report, other documents may also be submitted	Claire Lee 01273 335517
21 Oct 2019	Lead Member for Transport and Environment	Proposed Policy position on connections to highway drainage To adopt a County Council Policy position for how it will consider and determine requests for new developments to connect to and dispose of surface water to the highway drainage.	KEY		Report, other documents may also be submitted	Ed Sheath 01273 481632
21 Oct 2019	Lead Member for Transport and Environment	New Waste Recycling Cost Sharing Agreement (WRCSA) between East Sussex County Council and Lewes District Council To delegate authority to the Director of Communities, Economy and Transport to sign the new WRCSA; which sets out the credits that the County Council will pay to Lewes District Council for delivered and retained recycling from June 2019.	Open		Report, other documents may also be submitted	Laura Tafa 01273 481981
22 Oct 2019	Lead Member for Communities and Safety	Petition - traffic calming measures in Cavendish Avenue, Eastbourne To consider the petition submitted on 9 July 2019			Report, other documents may also be submitted	Victoria Bartholomew 01424 724284
22 Oct 2019	Lead Member for	Provision of an on street advisory disabled			Report, other	Victoria

	Communities and Safety	parking bay in Pottingfield Road, Rye To consider objections to the proposed provision of an advisory bay			documents may also be submitted	Bartholomew 01424 724284
11 Nov 2019	Lead Member for Transport and Environment	Guidance on Travel Plans for new development To seek approval of the updated guidance for travel plans relating to new development			Report, other documents may also be submitted	Claire Warwick 01273 482239
11 Nov 2019	Lead Member for Transport and Environment	Local Flood Risk Management Strategy delivery plan A report on progress made in delivering against the Local Flood Risk Management and to consider the next Delivery Plan, which will be for the period to the end of 2020/21	KEY		Report, other documents may also be submitted	Nick Claxton, Ed Sheath 01273 481407,
11 Nov 2019	Lead Member for Transport and Environment	Revision of Waste and Minerals Local Plan To seek approval to publish for an eight week consultation period the draft revised policies in the East Sussex, South Downs and Brighton & Hove Waste and Minerals Local Plan.	Open		Report, other documents may also be submitted	Ed Sheath 01273 481407
12 Nov 2019	Cabinet	Looked After Children Annual Report			Report, other documents may also be submitted	Liz Rugg 01273 481274
10 Dec 2019	Cabinet	Council Monitoring: Quarter 2 2019/20 To consider the Council Monitoring report for the second quarter of the financial year 2019/20.	Open		Report, other documents may also be submitted	Jane Mackney 01273 482146

10 Dec 2019	Cabinet	Treasury Management Annual Report 2018/19 and mid-year report 2019/20 To consider a report on the review of Treasury Management performance for 2018/19 and the outturn for the first six months of 2019/20, including the economic factors affecting performance, the Prudential Indicators and compliance with the limits set within the Treasury Management Strategy.	Open		Report, other documents may also be submitted	Ian Gutsell 01273 481399
10 Dec 2019	Cabinet	Annual Audit Letter 2018/19 To consider the Annual Audit Letter for 2018/19.	Open		Report, other documents may also be submitted	Ian Gutsell 01273 481399

This page is intentionally left blank