

**PLACE SCRUTINY COMMITTEE**

**WEDNESDAY, 22 SEPTEMBER 2021**

**10.30 am COUNCIL CHAMBER, COUNTY HALL, LEWES**

++Please note that this will be an in person meeting++

MEMBERSHIP - Councillor Matthew Beaver (Chair)  
Councillors Chris Collier, Alan Hay, Julia Hilton (Vice Chair), Ian Hollidge,  
Stephen Holt, Eleanor Kirby-Green, Philip Lunn, Steve Murphy,  
Paul Redstone and Stephen Shing

**A G E N D A**

- 1 Minutes and Actions from the previous meeting (*Pages 3 - 10*)  
To agree the minutes of the previous meeting and confirm the actions agreed at the non-statutory meeting held on 23 June 2021.
- 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) 2022/23 (*Pages 11 - 110*)  
Report by the Chief Executive.
- 6 Presentation on Cyber Security Measures  
Presentation by Khy Perryman, Information Security & Governance Manager.
- 7 Emergency Planning and Business Continuity (*Pages 111 - 124*)  
Report by the Director of Communities, Economy and Transport.
- 8 Work programme (*Pages 125 - 146*)
- 9 Any other items previously notified under agenda item 4

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14 September 2021

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NOTE: *As part of the County Council's drive to increase accessibility to its public meetings, this meeting will be broadcast live on its website and the record archived. The live broadcast is accessible at: [www.eastsussex.gov.uk/yourcouncil/webcasts/default.htm](http://www.eastsussex.gov.uk/yourcouncil/webcasts/default.htm)*

## PLACE SCRUTINY COMMITTEE

MINUTES of a meeting of the Place Scrutiny Committee held at Remotely via Teams on 23 June 2021.

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PRESENT Councillors Matthew Beaver (Chair) Councillors Chris Collier, Alan Hay, Julia Hilton (Vice Chair), Ian Hollidge, Stephen Holt, Eleanor Kirby-Green, Philip Lunn, Steve Murphy, Paul Redstone and Stephen Shing

LEAD MEMBERS Councillors Claire Dowling and Rupert Simmons

ALSO PRESENT Rupert Clubb, Director of Communities, Economy and Transport  
Karl Taylor, Assistant Director Operations  
Dale Poore, Contract Manager Highway Infrastructure Services  
Ruby Brittle, Stakeholder and Engagement Manager  
Ian Gutsell, Chief Finance Officer  
Nigel Brown, Assistant Director Property  
Sarah Mainwaring, Head of HR and Organisational Development

Councillors Bob Bowdler, Godfrey Daniel, Abul Azad and Nuala Geary.

### 1 MINUTES OF THE PREVIOUS MEETING

1.1 The Committee RESOLVED to agree the minutes of the meeting held on 17 March 2021 as a correct record.

### 2 APOLOGIES FOR ABSENCE

2.1 There were no apologies for absence received from Committee Members. Apologies were received from Phil Hall, Chief Operating Officer.

### 3 DISCLOSURES OF INTERESTS

3.1 There were no disclosures of interests.

### 4 URGENT ITEMS

4.1 There were none.

### 5 CHAIR'S ANNOUNCEMENTS

5.1 The Chair welcomed everyone to the meeting and those councillors new to the Committee as well as Cllr Stephen Shing who is a returning councillor on the Place Scrutiny Committee. The Chair also thanked the Chair and members of the previous Place Scrutiny Committee for all their work on the Committee.

## 6 SCRUTINY REVIEW OF ROAD MARKINGS - 6 MONTH UPDATE REPORT

6.1 The Contract Manager, Highway Infrastructure Services introduced the report. He outlined the areas of focus for the review and the work undertaken with the Review Board. The scrutiny review was presented to Cabinet in November 2020 where the action plan, developed in response to the six recommendations of the review, was agreed by Cabinet ahead of approval by Full Council. The action plan, together with an update on the implementation of recommendations of the review, is contained in appendix 1 of the report.

6.2 The Contract Manager Highway Infrastructure Services summarised the work that had been undertaken on the six recommendations:

- Recommendation 1 was developed in response to the line of enquiry which looked at why some road markings wear out more quickly than others. The Team has explored the use of new materials for road markings and has started trials in a number of parts of the County using MMA which is an enhanced resin material which it is claimed to last up to 3 times longer than standard materials.
- Recommendation 2 is to ensure Highway Stewards include road markings in their routine safety inspections. The Contract Manager Highway Infrastructure Services is able to assure the Committee that this is consistently taking place.
- Recommendation 3 concerns the work of utility companies and Highways England. The web site has been updated to include information on these organisations which also carry out work on the highway and their responsibilities.
- Recommendation 4 – allocation of resources to road markings. The Contract Manager Highway Infrastructure Services confirmed that the first priority for resources are safety critical road markings such as stop lines, centre line markings and pedestrian crossings. The allocation of funding for an additional road marking gang enabled 2,322 safety defect and road marking renewal jobs to be carried out over the last service year.
- Recommendation 5. The Parking budget is now recharged with the cost of any significant road marking work carried by the highways team.
- Recommendation 6. Unfortunately, there has not been any Government funding that could be used for road marking work since the review was completed. However, all safety critical road marking work has been undertaken, line marking refresh work has taken place and some capital works have also been carried out on a machine laid road marking programme. Expenditure on road markings over the last year has included: £165,000 in the core maintenance budget; around £200,000 on the additional road marking gang; and £400,000 on the machine laid capital works programme. It was clarified that a single gang is being used in the current service year and it is estimated that expenditure on road markings will be around £360,000. The implementation of the recommendation to increase the base budget for road markings in the highways contract will be looked at as part of the new highways contract which starts in May 2023.

6.3 The Chair invited Councillor Godfrey Daniel, who was Chair of the Review Board, to speak on this item. Councillor Daniel commented that the review was a good piece of targeted scrutiny work, which was well received by officers and the Cabinet Member. It demonstrates that scrutiny can have an impact on spending decisions and has helped improve road markings which are important for road safety and the efficient movement of traffic. Road markings are also a very visible part of the highways maintenance service which demonstrates that the County Council cares about these issues. Councillor Daniel also commented on the condition of parking enforcement road markings and asked if it would be possible to establish a rolling programme of renewals since most were put in place when the various civil parking enforcement arrangements were introduced.

6.4 The Committee discussed the report and a summary of the comments made is given below.

6.5 Councillor Stephen Shing, who was also part of the Review Board commented that he also thought that it was a good review and is pleased with the progress that is being made on the recommendations.

6.6 The Committee asked what measures are in place to ensure road markings are laid onto sound road surfaces and whether there was a standard condition that the surface needed to be in before markings are applied or renewed. The Contract Manager Highway Infrastructure Services responded that the Highway Steward will identify if the carriageway needs repairing before re-marking work can take place or will check the capital programme to see if resurfacing work is planned. There are some circumstances where road markings are temporarily re-instated before a larger piece of resurfacing work is undertaken.

6.7 The Committee asked if it was possible to estimate the cost benefits of improved road markings on road safety. The Contract Manager Highway Infrastructure Services outlined that this is a question that would need to be put to the Road Safety Team, but the Council will always refresh or renew road markings where this has been flagged up by the Road Safety Team or as a consequence of a crash site investigation.

6.8 It was noted that the central line re-marking on some roads has been carried out in such a way that some markings have been overlaid, whilst others have been missed and are faded. The Contract Manager Highway Infrastructure Services asked if the details of where this has happened could be passed either to himself or Ruby Brittle, Stakeholder and Engagement Manager, so it can be investigated.

6.9 The Committee discussed whether there was a need for a second road marking gang during the current year. The Contract Manager Highway Infrastructure Services commented that taking into account the capital programme and other road marking work being undertaken, one gang for the current year is reasonable. However, the amount of safety defect and refresh work needed will be reviewed during the year to see if additional resources are required.

6.10 It was clarified that once a review's recommendations have been agreed by Full Council, an update report is brought to the Committee at roughly six and twelve month intervals after the adoption of the report to review the progress of implementing the recommendations. As part of the update work the Committee can decide if it wishes to undertake any further work on particular aspects of the review. A second update report on the Scrutiny Review of Road Markings is scheduled for the November meeting.

6.11 The Committee RESOLVED to note the updates to the recommendations and action plan set out in Appendix 1 of the report.

## 7 WORK PROGRAMME

### Workstyles Programme - update

7.1 The Committee received a verbal update on the Workstyles programme from the Head of Human Resources and Organisational Development and the Assistant Director, Property. As a result of the first national lockdown all staff were asked to work from home where this was possible. The previous Agile flexible working programme meant that staff were able to transition quickly to this way of working as the technology and equipment was already in place. A whole range of support has also been put in place during the pandemic to enable staff to work from home. This has included providing screens and chairs where needed, wellbeing support, and support for managers to manage remote working.

7.2 The Workstyles programme is reviewing how staff and services will work in the future, post pandemic. There has been extensive engagement with staff, teams, and managers to look

at the way staff will work in the future. The programme is a collaboration between Human Resources, Property and IT which is looking at a hybrid way of working through a combination of increased working from home and less time in the office. This way of working has a number of benefits such as a reduction in carbon emissions through less travelling and the reduced need for office space, improvements in work life balance, and increased flexibility to attract staff who may live further away. The Government has recently announced flexible season tickets as a way of facilitating this way of working. The programme is reviewing how a hybrid way of working and the needs of the various council services can be met.

7.3 The Workstyles programme is working through what hybrid working will mean in practice. It is likely this will require an investment in new technology and a reconfiguration of office space. Currently the Council has four main offices which are located at St. Mark's House and St. Mary's House, Eastbourne; Ocean House in Hastings; and County Hall in Lewes. Together these offices host around 2,600 staff. Part of the programme will entail the reconfiguration of office space and meeting rooms which is likely to reduce the amount of office space needed. This may produce a surplus of office space which may result in the sharing of offices and the co-location of services with other councils or organisations.

7.4 The Committee asked how much space was likely to be vacated and possibly shared. The Assistant Director, Property outlined that it could be that the Council will need around 20% less space, but the position will become clearer in late summer when staff start to return to the office. Discussions are currently underway with Lewes District Council about sharing some discrete office space in County Hall for back office functions.

7.5 The current County Council position is that staff will continue to work from home until all adults have been vaccinated and Covid social distancing requirements have been removed. This means staff will continue to work from home until around the end of September.

7.6 The Committee thanked officers for the update and noted that a report will be brought back to the meeting in November.

#### Archives and Historic Records Reference Group

7.7 The Committee agreed to note the report from the Archives and Historic Records Reference Group.

#### Highway Services Re-Procurement Project (HSRP) - Reference Group

7.8 The Assistant Director, Operations outlined that officers had been working with the Scrutiny Member Reference Group over the last 18 months on the Project to re-procure the highways maintenance contract. The Project covers four main stages and work is about to finish on the second stage of the Project. The first stage involved the development of the Outline Business Case (OBC) which was agreed by Cabinet in January 2021. The second stage is the development of the Detailed Business Case (DBC) which is due to be finalised and presented for approval to Cabinet in July.

7.9 Following approval of the DBC, the next stages of the Project are to undertake the procurement with a notice being issued in September and tenders being issued in the Autumn for return and evaluation. This is likely to take ten to twelve months, with the aim being to award the contract in December 2022 to allow sufficient time for contract mobilisation and the start of the new contract in May 2023. The Committee is invited to re-form the Reference Group to work on the next stages of the Project.

7.10 The Chair invited Councillor Bob Bowdler and Councillor Godfrey Daniel to speak on this item as they were part of the Reference Group prior to the May elections and formation of the current Place Scrutiny Committee membership. Councillor Bob Bowdler, who was Chair of the

Reference Group, outlined that the Reference Group had held thirteen meetings to support the Project Team led by Phil McCorry through the first two stages of the re-procurement process. The Reference Group was cross party and able to ask probing questions about all aspects of the contract re-procurement. Comments and recommendations made by the Reference Group have been taken on board by officers and has led to a number of improvements in the new contract, particularly around quality control which has been a concern of a number of new Members.

7.11 Councillor Godfrey Daniel commented that the Reference Group has also had external validation of the work carried out by officers from Proving Services, an independent consultancy based at Cranfield University. The work of the Reference Group has included looking at areas of improvement in the contract and in particular around better quality work, the role of Highway Stewards who work for the contractor, and the role of the Contract Management Team who monitor the work of the contractor. The Reference Group noted that the quality of utility company re-instatement work can be sub-standard with only 10% of works checked. This may be an issue the current Scrutiny Committee may wish to examine in more detail. Achieving better quality is important and there may be a cost associated with this. It will be important to ensure the best quality contract is adopted, rather than the cheapest, to ensure value for money. Councillor Daniel recommended that the Committee reform the Reference Group to continue with this important piece of work.

7.12 The Committee thanked their fellow councillors for the work they had undertaken on this important service area and made a number of comments on the work of the Reference Group and the re-procurement of the highways contract. It was noted that what people see and how the Council maintains highways is very important and therefore the Committee should reform the Reference Group to continue with this work. It is important that there is a clear definition of what the Council means by carbon neutral, and what it expects from contractors in the highways contract, in order to help the Council meet its carbon reduction commitments.

7.13 The Committee asked about what flexibility there is in the new contract to respond to changes in circumstances and whether there were any examples of successful changes made to the current contract. It also enquired whether there would be an assessment of the cost implications of requiring carbon reduction measures in the contract, as they may increase the cost to the council (e.g. the amount of CO<sub>2</sub> saved per additional £1 of cost).

7.14 The Assistant Director, Operations commented that the carbon neutral measures will be considered by officers in line with the Council's Climate Change Action Plan and will be included in the contract to achieve the Council's carbon reduction targets. This will include establishing a carbon footprint for the contract and measures to reduce carbon emissions. The NEC4 form of contract being used allows for flexibility and this option has been used successfully to change the current contract when necessary and to ensure value for money. The point about value for money in carbon reduction measures is well made and will be addressed as part of the assessment during the procurement stage to ensure the contract contributes towards the Council's carbon reduction targets.

7.15 The Director of Communities, Economy and Transport commented that the Member Reference Group had been outstanding in supporting the work of officers on the Project and seeking improvements in quality assurance, the performance framework and stakeholder engagement. Having a Reference Group has been important to understand Members' concerns, help Members understand the service and enable challenge from Members.

7.16 In respect of climate change, the decarbonisation of transport will be vital to reducing carbon emissions and meeting the Government's legally binding target of being carbon neutral by 2050. For the highways contract, de-carbonising the materials it uses is going to be a challenge. A key aspect will be to identify a carbon emissions baseline and work from that to meet de-carbonisation targets. Through the procurement work the Council will be clear to the

supply chain what it expects in terms of carbon reduction. The issue of biodiversity net gain in the management of the highways soft landscaping estate will also be important.

7.17 The Committee agreed to reform the Highways Services Re-Procurement Reference Group and the Chair asked members of the Committee to email him to indicate their interest in being part of the Reference Group. Cllr Ian Hollidge volunteered to be on the Reference Group.

Existing Work Programme (Appendix 3).

7.18 The Committee asked if it would be possible to include the threat of cyber attacks and use of ransomware in the Business Continuity and Emergency Planning report that is scheduled for the September Scrutiny Committee meeting. The Director of Communities, Economy and Transport confirmed that it would be possible to include these additional issues in the report.

Forward Plan

7.19 The Committee noted the Council's Forward plan of decisions in Appendix 4 of the report.

Other Potential Future Items to be Considered for Inclusion in the Work Programme

7.20 The Committee raised and discussed the following items for possible inclusion in the work programme. The Committee agreed to hold an 'Away Day' in early September to discuss, refine and prioritise the future items on the work programme.

- Low Traffic Neighbourhoods, Active Travel and Sustainable Transport – A review of work in this area including links to the Public Health work on Active Travel for health benefits and encouraging more walking and cycling. Also, to examine how we move from strategies and plans to developing 'shovel ready' projects ready for delivery when funding is available.
- Local Cycling & Walking Infrastructure Plan (Cabinet 30 September) – The Committee may wish to look at this in regard to sustainable transport and the item above.
- Economic Development – Examine the work undertaken by Sea Change Sussex and Team East Sussex and how future projects are identified and developed.
- A review of the available Government funding for the services that are within the remit of the Committee and examination of how a pipeline of projects is developed to maximise the use of such funding.
- A review of how ESCC engages with Borough, District, Parish and Town Councils and other community stakeholders to devolve services and encourage communities to engage in the delivery of services that are important to them.
- Electric Vehicle Charging – A review of the plans for the Electric Vehicle charging infrastructure in East Sussex and the utilisation of available Government funding.
- 'Bus Back Better' strategy – Work on the development of the Enhanced Bus Partnership.

#### Local Transport Plan (LTP) Review

7.21 The Director of Communities, Economy & Transport suggested that the Scrutiny Committee may wish to form a Reference Group to work on the development of the revised Local Transport Plan (LTP4) as this would encompass many of the sustainable transport issues

and would include multi modal transport links to ensure different forms of transport link together and that both rural and urban communities' transport needs are met.

7.22 This links to the Local Cycling & Walking Infrastructure Plan, the 'Bus Back Better' strategy and the development of an Enhanced Bus Partnership (as discussed at the recent Lead Member for Transport and Environment meeting) as well as climate change issues such as the use of electric vehicles and de-carbonising transport. The formation of a scrutiny Reference Group could be beneficial in developing the LTP.

7.23 The Chair asked the Committee Members to email him with any potential scrutiny work topics for inclusion in the Committee's deliberation of the work programme within the next two weeks.

7.24 The Committee RESOLVED to:

- 1) Note the update on the Workstyles Programme and receive a report at the November meeting;
- 2) Note the report of the Archives and Historic Records Reference Group;
- 3) Note the work of the Highway Services Re-Procurement Project (HSRP) Scrutiny Member Reference Group and agreed to re-establish the Reference Group to work on the next stages of the Project;
- 4) Note the items on the current Work Programme and include cyber security and ransomware attacks in the Business Continuity and Emergency Planning report scheduled for the September meeting;
- 5) Note the Council's current Forward Plan of decisions; and
- 6) Agree to hold an 'Away Day' work planning session in early September to discuss and agree the Committee' priorities for the future Work Programme, including topics for scrutiny reviews.

The meeting ended at 11.41 am.

Councillor Matthew Beaver (Chair)

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**Report to:** Place Scrutiny Committee

**Date of meeting:** 22 September 2021

**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.

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## 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) Agree what further information is required for consideration by the Committee at its November meeting; and**
  - (3) Establish a scrutiny review board to consider the developing Portfolio Plans and Medium Term Financial Plan and to submit Scrutiny's final comments on them to Cabinet in January 2022.**
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## 1. Background

1.1 The *State of the County* report was agreed by Cabinet on 13 July 2021 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 set out the current context and provided an overview of the latest position in preparation for more detailed planning for the 2022/23 financial year and beyond. A copy of the report is available at [State of the County](#).

1.2 The *State of the County* report gives our up to date understanding of how the Council will need to continue to respond to the wide range of policy, demographic and financial drivers which influence the outlook for the authority, including the implications of Covid-19, both in the short and longer-term. The RPPR process, bringing together our policy, business and financial planning and risk management, provides the vehicle for the Council's service and financial planning in this changing environment.

1.3 The financial uncertainty created by the impact of Covid-19, coupled with continued uncertainty around future levels of Government funding, has made providing a clear picture of the Council's future financial position difficult. The financial outlook remains unclear with a further one-year financial settlement anticipated for 2022/23 and key national reforms in areas such as the Fair Funding Review, Business Rates Retention and Adult Social Care having been subject to further delay.

1.4 The updated Medium Term Financial Plan (MTFP) for the financial years 2022/23 to 2024/25 has a revised total deficit of £18.415m by 2024/25, with a projected £1.734m deficit in 2022/23. The MTFP will be developed further during the RPPR process as more information becomes available. The savings plans have also been updated to remove some planned savings and take account of slippage in other savings proposals.

1.5 By managing our resources carefully over many years, and with the additional short-term Government Covid support, we have been able to maintain stability in service provision through the period of the pandemic and our current position is secure. However, the financial outlook in the medium term remains very challenging and uncertain. We have a limited window of opportunity now to consider any further preparations we can make for the period ahead. The State of the County report outlined that the impact of Covid-19 had provided the opportunity to reset the 2021/22 budget and release £8.855m as a one-off reserve contribution. Proposals will be brought forward in the autumn for potential areas for one-off investment which would help us better manage future demand for services or support the delivery of priorities in highways, infrastructure and climate change.

## 2. Scrutiny engagement in RPPR

2.1 Scrutiny's contribution to the RPPR process is vitally important and is threaded through all scrutiny work. The insight and evidence gathered through previous and ongoing scrutiny 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 Council Plan, budget and MTFP early in 2022.

2.2 The **September 2021 Scrutiny Committees** have a particular focus on reviewing current service and budget information as well as existing savings plans to ensure a full understanding of the current context and future pressures for the areas within the remit of each Committee.

2.3 The following attachments are provided to support the Committee in these tasks:

- **Appendix 1** is a copy of the updated **savings plans** for the services that are within the remit of the Committee, which were presented as part *State of the County* report.
- **Appendix 2** contains the **current Portfolio Plans** for the functions within the Committee's remit.
- **Appendix 3** contains extracts from the **Financial Budget Summary 2021/22** 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
- **Appendix 4** contains the latest updated **Capital Programme 2021/22 - 2029/30** (from the *State of the County* report).

2.4 Based on the information in this report, 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. This includes any additional information required for the November meeting to inform the Committee's input to the RPPR process.

2.5 The Scrutiny Committee is also asked to agree the membership of its RPPR scrutiny review board, which will then consider the developing MTFP and Portfolio Plans in more detail as they emerge.

2.6 The **November 2021 Scrutiny Committees** can consider any additional information which was requested in September and any updated information reported to Cabinet during the autumn. Further additions or refinements to the Committee's ongoing work programme can also be considered.

2.7 The **RPPR scrutiny review boards** meet in December 2021 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.

2.8 The **March 2022 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.

2.9 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.

**BECKY SHAW**  
**Chief Executive**

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Local Members:

All

Background Documents:

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Savings 2021/22 to 2023/24

Appendix 1

	2021/22	2022/23	2023/24	Total
	£'000	£'000	£'000	£'000
Communities, Economy & Transport	594	1,462	100	2,156
Children's Services	134	893	0	1,027
Business Services / Orbis	136	0	1,242	1,378
<b>Total Departments</b>	<b>864</b>	<b>2,355</b>	<b>1,342</b>	<b>4,561</b>

Slippage c/f from prior year(s)	Total Savings
£'000	£'000
2,039	4,195
46	1,073
789	2,167
<b>2,874</b>	<b>7,435</b>

Communities, Economy & Transport

East Sussex County Council - Savings 2021/22 to 2023/24		Gross budget	Net budget	Savings				Protected characteristics								Slippage c/f from prior year(s)	
		2018/19	2018/19	2021/22	2022/23	2023/24	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance	£'000
Activity	Savings Proposal and impact Assessment	£'000	£'000	£'000	£'000	£'000	£'000										
<b>Community Services</b>																	
Archives and Records Service	The Keep Sustainability Plan has been agreed and is a three-part savings and income plan to ensure the financial sustainability of The Keep. It would ensure that the partners still deliver our statutory and legal duties, and maintain a good degree of public access.	1,042	1,074	104	14		118	-									14
Library Services	The increase in the proportion of our stock available online as eBooks means that we can reduce the stock fund as eBooks have a longer shelf life than physical stock, with no deterioration in condition. We have also reviewed our support services and ICT contracts to ensure maximum efficiency and value. Finally, we have been able to reduce premises costs for Libraries, following the merger of the Records Management and Registration functions. The warehouse in Hailsham used by both services is now jointly funded. Overall this will achieve savings of £240k. In addition, 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	240	288		528	-	-	-							
Trading Standards	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.	765	657		100	100	200	-	-								
<b>Transport</b>																	
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									y	2,000
<b>Waste Disposal</b>																	
Household Waste Disposal	Ongoing review of commercial saving opportunities, with possible reductions in the number of HWRSs	1,144	884	250			250									y	
<b>Planning and Environment</b>																	
Environmental Advice Services	Income generation through traded services. [2nd year of savings]	1,631	420		60		60									y	25
<b>TOTAL Communities, Economy &amp; Transport</b>				<b>594</b>	<b>1,462</b>	<b>100</b>	<b>2,156</b>										<b>2,039</b>

**Business Services / Orbis**

East Sussex County Council - Savings 2021/22 to 2023/24		Gross budget	Net budget	Savings				Protected characteristics										Slippage c/f from prior year(s)
		2018/19	2018/19	2021/22	2022/23	2023/24	Total	Age	Disability	Gender / Transgender	Ethnicity	Marriage / Civil Partnership	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No significant relevance	£'000	
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	136		1,242	1,378										y	789
<b>TOTAL Business Services / Orbis</b>				<b>136</b>	<b>0</b>	<b>1,242</b>	<b>1,378</b>											<b>789</b>

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# **Business Services**

## **Portfolio Plan 2021/22– 2023/24**

July 2021

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## Cabinet Portfolio Lead Members

**Councillor Nick Bennett**  
**Lead Member for**  
**Resources and Climate Change**



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, IT and digital, personnel and training, Orbis, Council lead on Climate Change and all ancillary services.

Legal responsibilities and Coroner Services 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. We provide strategic leadership, professional support and advice for:

- Business Operations.
- Finance.
- Internal Audit.
- Human Resources and Organisational Development.
- IT and Digital.
- Procurement.
- Property and Capital investment.
- Pension strategy and administration.

Our IT and Digital, Procurement, Business Operations and Internal Audit functions are delivered through the Orbis partnership (a shared services partnership between the Councils of East Sussex, Surrey and Brighton and Hove).

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 £138m and we will need to reduce costs by a further £19m by 2023/24, at the same time as demand for services increases due to 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 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:

- The Orbis Partnership has achieved £13.9m ongoing savings since 2016/17 for Brighton & Hove City Council, East Sussex

County Council and Surrey County Council. A further £8.7m of one-off savings has also been delivered by the partnership. Orbis is continually reviewed and is responsive to changes in order to ensure it continues to provide value for money.

- Our new Social Value Measurement Charter is boosting the amount of social value delivered by Council procurement.
- Our Property Asset and Disposal Investment Strategy will continue to explore income generation from property, optimise capital receipts and promote economic growth across the county, alongside key partnerships. A new Strategic Asset Management Plan 2020-25 has been produced to support this.

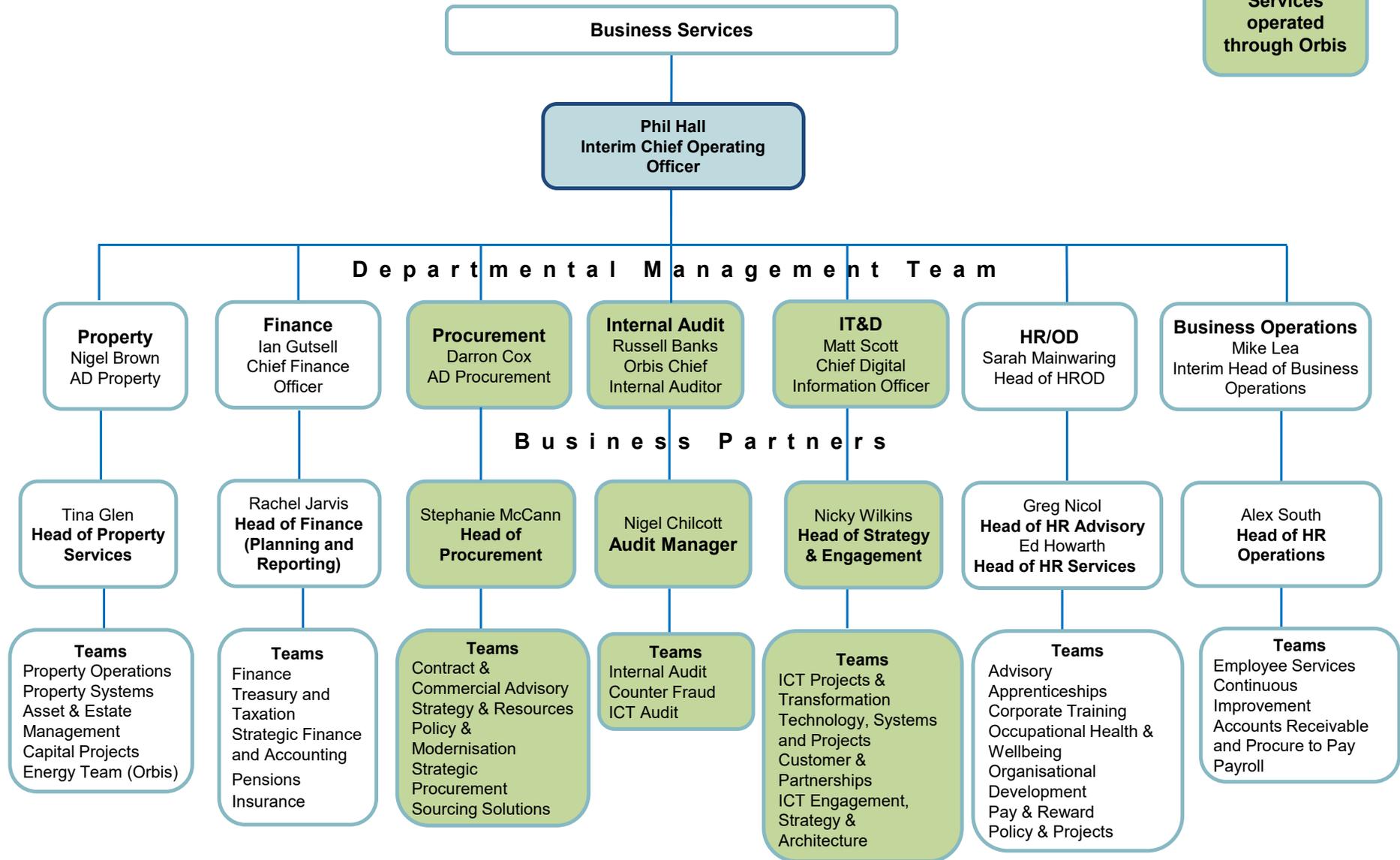
1.4 The People Strategy was developed to help support our managers and staff to respond to the changing and challenging operating environment in which the Council exists; for example, future savings requirements and the business transformation arising out of this. The Strategy has been refreshed to respond to the changes in working practices that have been experienced as a result of COVID-19. The changes address both the immediate needs around this, as well as providing the strategic overview for the activities needed in the medium term as we plan our future ways of working.

1.5 Further, in response to COVID-19, Business Services continues to adapt to support the wider organisation in delivering core services in a flexible and safe way. As part of this work, we are reviewing the future of the workplace to develop modern, flexible workspaces that support the needs of our staff and residents, building on the success of existing flexible working options.

1.6 To support the Council's plans to become a carbon neutral Council, we will continue to work collaboratively across the organisation to provide strategic and operational support on climate change initiatives, including a continued focus to reduce the amount of carbon emissions from Council activity.

# Structure Chart

Services operated through Orbis



# 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 in the short and long term. Making best use of resources in the short and long term 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. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment



### Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

### Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems

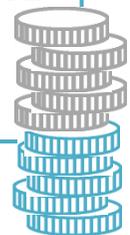
### Making best use of resources in the short and long term - delivery outcomes

14. Working as One Council, both through the processes we use and how we work across services
15. Delivery through strong and sustained partnership working across the public, voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
16. Ensuring we achieve value for money in the services we commission and provide
17. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
18. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050

## Driving sustainable economic growth

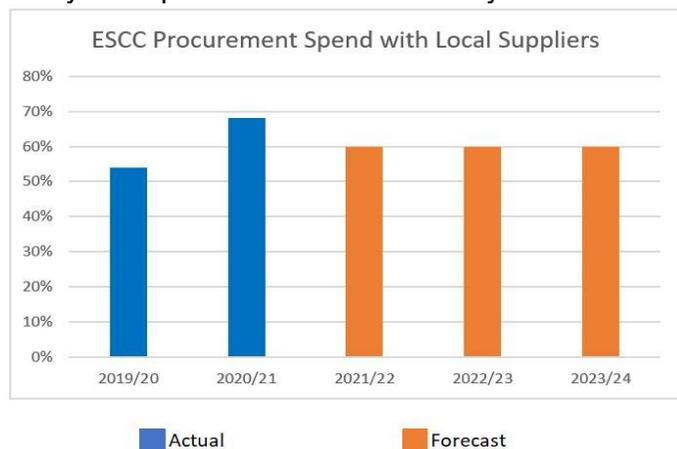
### Planned work:

- We will ensure that 60% 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



Spend with local suppliers 2020/21 68%

2.1 We have been increasing the percentage of the Council's spend with local suppliers for a number of years. In 2020/21 we spent £293.4 with 850 local suppliers, 68% of our spend. In 2021/22 we are aiming spend at least 60% locally to help boost the local economy.



2.2 Procurement will continue to drive activity through the Social Value Marketplace and county wide engagements to support our local Voluntary Community and Social Enterprise (VCSE) organisations. An updated Social Value Measurement Charter was deployed in May 2021, following the launch of the new National TOMs (Themes, Outcomes and Measures), which is a method of reporting and measuring social value to a consistent standard, used across public and private sector organisations. The updated Charter incorporates new measures that directly address the recovery of the

local economy and the impact on the environment. To support our endeavours to deliver additional social value, a new East Sussex Social Value Policy will be developed and published in 2021 with revised targets for 2022/23. The new policy will provide a platform for the delivery of Social Value through good commissioning, good procurement and good contract management.

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 In addition, the Government announced several new initiatives in 2020 aimed at tackling the projected sharp rises in unemployment, particularly among those aged 18–24, following the COVID-19 pandemic. These include the 'Apprentice Incentive Scheme' and the 'Kickstart Programme'. The Council has made use of both these initiatives and we currently have approximately 30 vacancies being advertised through the Kickstart programme.

2.5 Our Property service is committed to making best use of land and buildings to stimulate development and growth, together with supporting local business needs and encouraging new business to the area. We will use key assets to stimulate and support regeneration and inward investment, and we will manage our commercial portfolio effectively, balancing regeneration needs, job creation and income generation. By working closely with Districts and Boroughs, we can identify a future supply of land, suitable for housing and employment needs.

2.6 We take a continuous improvement approach with our Purchase to Pay (P2P) systems and processes and continually work to increase the usage of e-invoicing through our electronic payment system. We also work closely with services to embed P2P best practice and compliance.

## Making best use of resources in the short and long term

### Planned work:

- We will continue to deliver savings through Orbis, via new working practices and driving automation through our programmes.
- 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
- We will continue to implement our People Strategy
- We will continue to reduce sickness absence

2.7 Orbis is a public sector partnership between East Sussex County Council, Surrey County Council and Brighton & Hove City Council.



Benefits realised through Orbis include:

- Delivery of efficiencies through increased standardisation, removal of duplication and pooling of resources. This is done in conjunction with continued engagement with all partners to ensure their needs are met and savings delivered.
- Full integration of teams achieved in IT & Digital, Business Operations, Internal Audit and Procurement.
- A continued drive for automation and the development of self service in order to create efficiencies for our partner organisations.

2.8 Business Services are leading on the Managing Back Office Systems (MBOS) programme, which includes work to scope, procure and implement the replacement of the Council's core finance and HR systems. The programme aims to implement a suite of back office systems that best meets the current and future

needs of the Council and which provides optimal return on investment. The programme is expected to conclude by late 2023.

2.9 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. Remote working conditions has accelerated the re-design of certain processes and procedures, such as electronic forms in Employee Services, and we are looking to build upon this innovation into 2021/22.

Business Operations deliver services to more than

# 700

organisations

2.10 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 Adult Social Care and Health (ASCH) to review ASCH debt cases to ensure the most appropriate steps are taken to recover debt promptly and in accordance with the Care Act.

2.11 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. In recent years, SPACES has also been focusing on how it can enable and drive wider outcomes such as town centre regeneration and housing development. Meetings were held with all partner organisations to discuss their strategies and priorities in order to shape a joint SPACES Strategy and targets for the future.

2.12 Overall, 74 projects have been delivered, equating to just under £19.4m in benefits across the partners, including almost £13.8m in capital receipts and a reduction of over £1.3m in revenue expenditure. A further 20 projects are also in progress.

## Business Services

2.13 Partners continue to deliver the One Public Estate (OPE) projects, having received £1.08m of Government funding across Phases 5, 6, 7 and 8. The projects are geographically spread across all the East Sussex district and boroughs, with activities varying from emergency services co-location to town centre regeneration, office accommodation utilisation across the public sector, provision of new training facilities and housing (including key worker accommodation\*).

2.14 A revised Strategic Asset Plan 2020-2025 now supports the key activities of the Property Service going forward with a clear set of strategic operational and service improvement plans that will also fit in with the changes needed.

2.15 Through our Property Asset and Disposal Investment Strategy, we will:

- Continue to support corporate and service needs for property assets and embed our role in critical service business planning activities.
- Engage and develop plans for our Corporate Office Strategy for our core office buildings and implement workstyles changes based on service's needs.
- Explore income generation from property.
- Optimise capital receipts.
- Promote economic growth across the county.

2.16 We will take forward decisions arising from feasibility and business cases across key sites during 2021/22 and beyond.

2.17 We are working on the implementation of a new property asset management system and key processes to support enhanced service delivery, as part of the wider programme which is supporting the replacement of our enterprise infrastructure

2.18 The Council has declared a climate emergency and set a target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050. A Climate Emergency Plan has been developed and we will be working within the plan to focus on reducing the carbon footprint of the Council's operations. For 2021/22 the target is a further reduction of carbon emissions by 13% against the previous year.

2.19 We are working to reduce the amount of CO2 through projects such as improvements to lighting; air conditioning and controls of boilers and heating systems; upgrading insulation; LED Street lighting and replacing windows.

2.20 The Council has undertaken a Scrutiny Review of 'Becoming a Carbon Neutral Council'. The scope of the review included:

- Energy use in the Council's corporate buildings, maintained schools and street lighting;
- Staff business travel, staff commuting, electric charging points at Council offices and the Council's fleet vehicles;
- The scope for using renewable energy sources (solar, wind, etc.) and carbon off-setting;
- Use of emerging and alternative technologies; and
- Communications and leadership, including co-ordination of the work on the climate emergency.

2.21 Teams within Business Services have contributed to this work, with a particular focus around the use of our corporate buildings and how we refresh the Staff Travel Plan, particularly in the light of the impact of COVID-19. The opportunity will be taken to incorporate the commitments in the Council's Climate Action Plan in our thinking about future ways of working and managing assets.

2.22 We will review, support and deliver the Councils evolving 10-year planned Capital Programme and continue to deliver the Council's core needs Capital Programme that seeks to meet the priorities and statutory responsibilities of the Council. Meeting the increases in pupil numbers remains a key challenge in the programme, as does evolving pressures across our adult and children services social care agendas.

2.23 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 Inclusion; and
- Employee Health and Wellbeing.

## Business Services

2.24 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.

2.25 In conjunction with the People Strategy, a 'Leadership and Management Capability Framework' has been developed 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.

2.26 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.

2.27 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.

2.28 The delivery of the IT & Digital service is driven by the vision to 'enable and empower through technology, information and collective expertise.' The service is designed to operate at scale, supporting the three councils within the Orbis partnership, and with specific attention to the operational and strategic needs of each council. Through the economies of scope afforded by working in partnership, it is possible to deliver cost-effective and resilient enabling technology solutions that underpin the delivery of Council services to residents.

2.29 Refreshing equipment and updating software across the estate to Windows 10 and Office 365 has been a major focus, enabling staff to work more flexibly and efficiently. Such updates are vital to protect our business systems and data, and the availability of up to date software and equipment has greatly enhanced our agile working capabilities.



### Our Wellbeing commitment

Mental health remains the top reason for absence. We will continue to deliver a range of initiatives to address this, including:

- An ongoing training programme to increase the number of Mental Health First Aiders (MHFA): Currently we have approximately 150 accredited individuals with more training planned through 2021.
- MHFAers are available to join virtual team meetings to get Mental Health on the agenda.
- Online MHFA directory to ensure they are easy to find and contact.
- Post support for our MHFAers, focusing on techniques for supporting ourselves and each other during the pandemic.
- All wellbeing support during COVID-19 is located on the intranet.
- Yammer campaign with daily webinars and tips on wellness during COVID-19.
- Piloting a Monthly Wellbeing newsletter.
- Offering online small-group sessions to all staff to discuss how to cope with isolation and mental health issues during the pandemic.
- For Stress Awareness Week in November we redesigned our Stress Risk Assessment and supporting guidance and launched a brand-new campaign [video](#); 'It's time to TALK – about stress'.
- Offering extra training sessions to help staff and managers be effective while working at home.
- Continuing to offer virtual mindfulness sessions on a weekly basis.
- Partnering with 'Active Sussex' to offer free virtual lunchtime activity classes.

2.30 In a time of increased remote working and greater partnership working, there is a requirement to enable the workforce to share and communicate with ease across their teams and with other services and organisations. The investment in Microsoft 365

## Business Services

and in particular Microsoft Teams, has enabled the Council to operate without disruption during the COVID-19 lockdown periods whilst maintaining good levels of team and individual communication. Further work to extend the functionality of these technologies will be carried out during 21/22.

2.31 The Council's server infrastructure is hosted in the Orbis Data Centres which are ISO 27001 accredited facilities and provide high levels of security and resilience. The Core Infrastructure Strategy has directed strategic investment in industry leading data centre technology, known as hyper converged, to assure high level of system availability and resilience. This enhanced IT system provides the ability to restore services faster in the event of a disaster, is more sustainable and consumes less power than the legacy infrastructure that it replaced.

2.32 A key priority for IT&D is the continuous improvement of cyber security practice to support the accessibility, resilience, and integrity of the Council's digital services in order to support a digital workforce and provide confidence to residents in accessing our services. Focus has especially increased on security as working practices have had to rapidly change due to COVID-19; including embracing more working from home and the use of video conference tools.

2.33 We have been working on exploiting opportunities for automation and continues to be an area of focus. Robotic Process Automation (RPA) can help to reduce cost and enable us to become more efficient by automating repetitive tasks like data entry and releasing time for more complex activity. IT & Digital are working with departments to embed this technology across the Council and introduce automation where it helps to support the development and delivery of the Core Offer and ongoing service transformation.

2.34 A significant focus for IT&D is the implementation of a replacement Wide Area Network. The primary outcome will be an ultra-fast digital network that can be used by the Council and its schools, and potentially other public service partners within East Sussex. This upgraded infrastructure will support the Council's digital ambitions by providing faster, secure, and resilient

connectivity to cloud hosted services. This investment in gigabit capable fibre infrastructure will further support the investment already made in improving broadband in East Sussex, as well as contributing significant social value.

2.35 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, transparency and regulatory compliance, we have a number of areas of focus, which include:



- Driving strategic decision making from good quality spend data.
- Working with colleagues across the Council to embed a high quality and consistent approach to contract management.
- Delivering against our Social Value targets.
- Tackling our low value, high transactional sourcing of goods and services by consolidating the demand to create greater value.

2.36 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can add most value. For 2021/22, there will be an estimated 32 projects being worked on by Procurement with individual values of over £1m in value, covering the areas of this Portfolio - full details in [Appendix 1](#).

2.37 Finance are working in a number of ways to ensure that the Council manages and optimises its financial resources, within sound governance and financial assurance.

2.38 Finance will:

- Continue to focus on the development of its staff, with the role out of apprenticeship opportunities in CIPFA and CIMA professional qualifications, together with a broad range of internal training and development.
- Support the continued delivery across East Sussex of the CIPFA Hub, which provides training and support to all finance staff within the public sector.

## Business Services

- Further develop our approach to strategic analysis and financial modelling to support the Council's RPPR process.
- Have an integral role in working to provide advice and support to developing agendas, across the Council.
- Continue to seek to enhance its networks and work with partners, so that it can support the maximisation of resources and delivery of value for money services to residents.
- Play an important role in supporting the lobbying agenda of the Council, seeking opportunities to respond to consultations, as well as, direct communication with individuals of influence at a regional and national level.

2.39 The completion of the restructure and expansion of the Pension Fund Team, and its integration with the Pension Administration Team provides the resources required to tackle the complex challenges of the Local Government Pension Scheme.

2.40 The ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool continues to ensure that transfer of investments occurs in the most efficient and cost-effective way, whilst achieving positive returns.



2.41 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.

2.42 With the integrated Centres of Expertise for Treasury Management & Taxation and Insurance now embedded with single systems, the opportunities continue to be explored to deliver best practice and improve service provision.

2.45 The integration of Orbis Internal Audit continues to bring opportunities for shared learning and experience across services to enhance assurance over the Council's systems, processes and finances. Through specialist ICT Audit and Counter Fraud Teams, as well as the shared resources available from across the partnership, the service also continues to provide proactive advice, support and assurance over the Council's major projects and change programmes. More recently, this has also included the provision of extensive support to the organisation's response to the COVID-19 pandemic.

2.46 Our target is for 97% of high-risk internal audit agreed actions to be addressed by management within agreed timescales.

## Performance Measures and Targets

\*2020/21 Outturns when available or (Target) 2020/21 Outturns and RAGs added

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn	2021/22 Target	2022/23 Target	2023/24 Target	2019-24 Outcome Summary
Cllr Bennett	Final revenue outturn within tolerances of budget allocation	0% overspend /underspend	<b>2.9% underspend (£402.717m net budget)</b>	-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 15.
Cllr Bennett	The percentage of high-risk internal audit agreed actions addressed by management within agreed timescales	95%	<b>100% (9/9)</b>	97%	97%	97%	Seeks to maintain sound financial management and stewardship of the authority's systems, processes and resources. We work to ensure that areas of risk identified by internal audit are addressed and mitigated as appropriate. Delivery outcome 15.
Cllr Bennett	Level of unsecured debt over 5 months (aged debt)	£2.069m Aged debt over 5 months as proportion of debt raised reduced from 2.52% in 2018/19 to 2.16% in 2019/20	<b>Debt over 5 months increased to £2.677m (19/20 outturn of £2.069m). Aged debt over 5 months as a proportion of debt raised reduced from 2.16% in 19/20 to 1.99% in 20/21.</b>	≤ 2020/21 value and/or ≤ 2021/22 % of aged debt as a proportion of total debt raised	≤ 2021/22 value and/or ≤ 2022/23 % of aged debt as a proportion of total debt raised	≤ 2022/23 value and/or ≤ 2023/24 % 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 outcome 15.
Cllr Bennett	Availability of IT infrastructure to support and enable the business to function	99.6%	<b>99.71%</b>	99%	To be set 2021/22	To be set 2022/23	Staff have the right IT tools and infrastructure. Delivery outcomes 14 and 15.

Business Services

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn	2021/22 Target	2022/23 Target	2023/24 Target	2019-24 Outcome Summary
Cllr Bennett	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	5.39	4.54	6.17	6.00	6.00	To maximise the use of resources and improve staff. Delivery outcome 15.
Cllr Bennett	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP	8.48	7.77	9.24	9.10	9.10	To maximise the use of resources and improve staff. Delivery outcome 15.
Cllr Bennett	The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	88.2%	86%	90%	90%	90%	To maximise the use of resources and improve staff. Delivery outcome 15.
Cllr Bennett	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans CP	136 new starts (1.8% of our workforce) undertaking an apprenticeship for 2018/19 Council spent 31% of its total levy contributions in 2018/19	<b>Kickstart scheme implemented within the Council. First set of vacancies included in programme are now live and can be applied for by clients at the Job Centre</b>	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	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	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	Apprenticeships in the Council provide a positive opportunity for staff to develop and grow, enhancing the Council's workforce and career opportunities. Delivery outcome 4.
Cllr Bennett	The percentage of Council procurement spend with local suppliers CP	54%	68%	60%	60%	60%	Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1, 2 and 3.

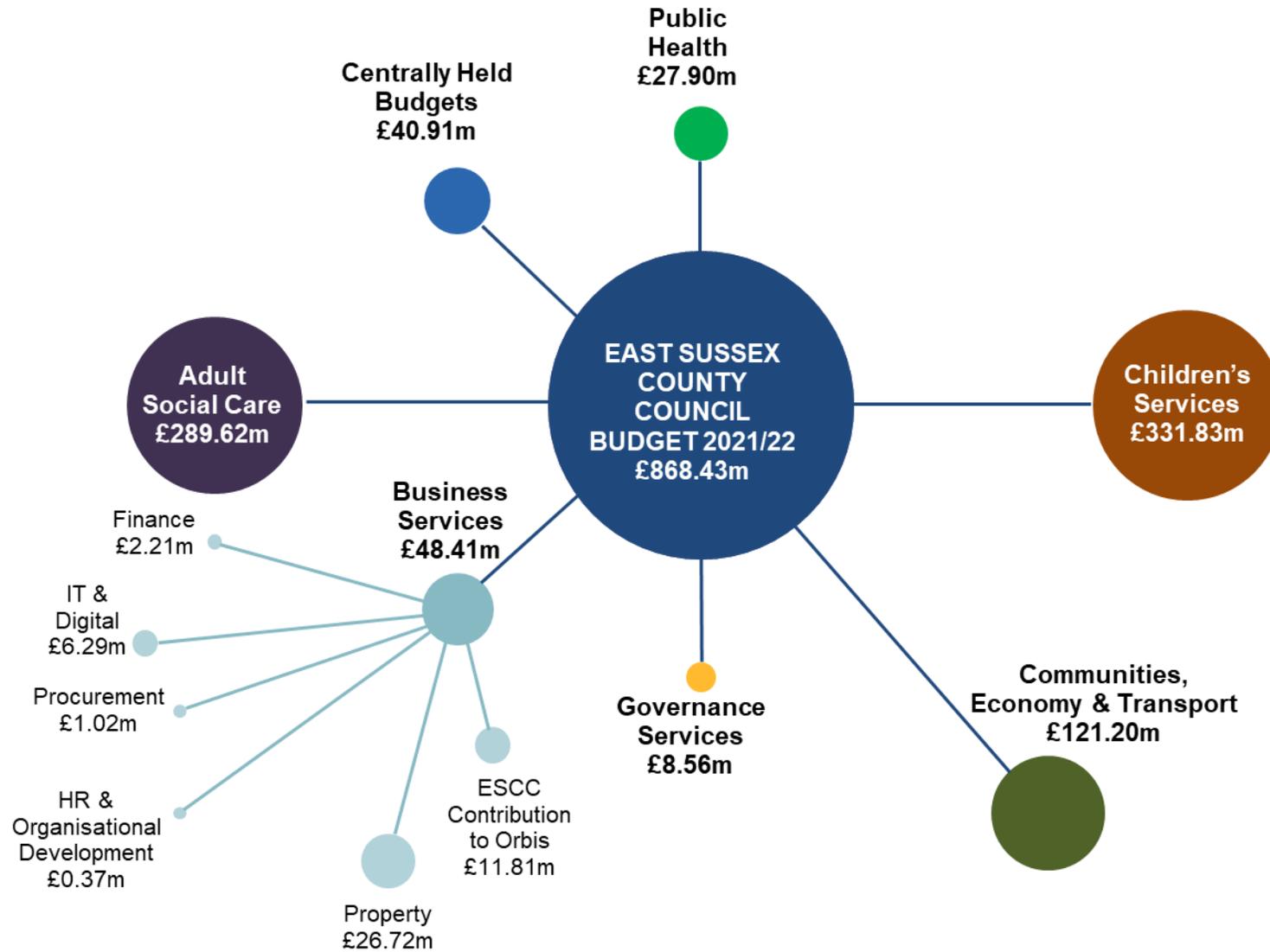
Business Services

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn	2021/22 Target	2022/23 Target	2023/24 Target	2019-24 Outcome Summary
Cllr Bennett	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers <b>CP</b>	10.5%	12.6%	≥10%	≥10%	≥10%	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 1, 2, 3 4, 15, 146and 18.
Cllr Bennett	Organisational-wide savings achieved through procurement, contract and supplier management activities	£9.1m	£4.3m	£2m	To be set end of 2021/22	To be set 2022/23	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 14 and 16.
Cllr Bennett	Deliver the Property Asset Investment Strategy <b>CP</b>	Feasibility studies in development for 7 key projects	6 priority business cases completed	Outline Business cases brought forward against at least 2 priority projects	Outline Business cases brought forward against at least 2 priority projects	To be set 2022/23	Our Property Asset and Disposal Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county. Delivery outcomes 2, 3, 14, 15, 16 and 17.

Business Services

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn	2021/22 Target	2022/23 Target	2023/24 Target	2019-24 Outcome Summary
Cllr Bennett	Review use of corporate buildings CP	New target	<b>New target</b>	Develop new ways of working based on revised business requirements	Review and further embed new ways of working	Reduce cost of core occupancy of corporate buildings by 15%	The Workstyles review will determine the future use of our corporate buildings to better utilise space and enable new ways of working. Once fully embedded this will lead to reduced cost of occupancy in our core corporate buildings.  Delivery outcomes 14, 15, 17 and 18.
Cllr Bennett	Reduce the amount of CO2 arising from County Council operations CP	4.8% reduction	<b>14.6% reduction</b>	13% reduction on 2020/21	13% reduction on 2021/22	13% reduction on 2022/23	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 14, 15 and 18.

# Gross Revenue Budget



Totals may differ from sum of components due to rounding

## Revenue Budget

Revenue Budget £000 (ESCC Contribution only)									
Divisions	2019/20			2020/21			2021/22		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Finance	2,867	(1,710)	1,157	1,753	(1,258)	495	2,210	(1,242)	968
IT & Digital	5,758	(2,520)	3,238	5,990	(2,414)	3,576	6,285	(2,628)	3,657
Orbis Transformation	278	(278)	-	-	-	-	-	-	-
HR & Organisational Development	249	(404)	(155)	394	(394)	-	369	(369)	-
Procurement	954	(489)	465	977	(510)	467	1,016	(549)	467
Property	24,388	(19,207)	5,181	27,652	(19,811)	7,841	26,723	(18,755)	7,968
ESCC Contribution to Orbis	13,886	-	13,886	11,657	-	11,657	11,806	-	11,806
<b>Total Business Services</b>	<b>48,380</b>	<b>(24,608)</b>	<b>23,772</b>	<b>48,423</b>	<b>(24,387)</b>	<b>24,036</b>	<b>48,409</b>	<b>(23,543)</b>	<b>24,866</b>

Revenue Budget £000 (Orbis Partnership Budgets)										
Divisions		2019/20			2020/21			2021/22		
		Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Fully integrated	Business Operations	13,149	(7,370)	5,779	12,750	(7,592)	5,158	8,590	(3,523)	5,067
	IT & Digital	22,975	(3,040)	19,935	23,249	(3,120)	20,129	22,770	(3,101)	19,669
	Management	2,316	-	2,316	403	-	403	403	-	403
	Procurement	4,916	(235)	4,681	4,685	(200)	4,485	4,672	(240)	4,432
	Finance	12,684	(2,298)	10,386	-	-	-	-	-	-
	Orbis Internal Audit	-	-	-	1,856	(444)	1,412	1,853	(444)	1,410
	HR & Organisational Development	7,192	(1,399)	5,793	-	-	-	-	-	-

## Business Services

Revenue Budget £000 (Orbis Partnership Budgets)										
Divisions		2019/20			2020/21			2021/22		
		Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
	Property	12,963	(1,473)	11,490	-	-	-	-	-	-
Partially Integrated	Finance	-	-	-	4,801	(1,367)	3,434	4,839	(1,249)	3,590
	HR & Organisational Development	-	-	-	4,850	(1,509)	3,341	4,710	(1,377)	3,333
	Management	-	-	-	103	-	103	103	-	103
Centres of Expertise - Finance	Financial Accounting Systems	-	-	-	342	-	342	-	-	-
	Insurance	-	-	-	606	(266)	340	606	(266)	340
	Treasury & Tax	-	-	-	348	(22)	326	348	(22)	326
	Orbis Finance Team	-	-	-	363	-	363	363	-	363
Centres of Expertise - Property	Energy	-	-	-	-	-	-	488	(128)	360
<b>Total Orbis Partnership</b>		<b>76,195</b>	<b>(15,815)</b>	<b>60,380</b>	<b>54,356</b>	<b>(14,520)</b>	<b>39,836</b>	<b>49,745</b>	<b>(10,350)</b>	<b>39,395</b>
ESCC Contribution to Orbis				13,886			11,657			11,806

## Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2020/21	2021/22	2022/23
Cllr Bennett	SALIX Contract	**	**	350	350	350*
Cllr Bennett	Property Agile Works	9,713	9,713	-	-	-
Cllr Bennett	Lansdowne Secure Unit Phase 2	8,013	7,889	124	-	-
Cllr Bennett	Special Provision in Secondary Schools	3,140	1,812	1,178	150	-
Cllr Bennett	Special Educational Needs	3,200	3,138	800	1,600	800
Cllr Bennett	Core Programme - Schools Basic Need	**	**	15,905	7,386	6,275*
Cllr Bennett	Core Programme - Capital Building Improvements	**	**	9,624	10,064	7,982*
Cllr Bennett	Core Programme - ICT Strategy Implementation	**	**	10,080	10,056	11,006*
Cllr Bennett	IT & Digital Strategy implementation (utilising automation)	132	70	62	-	-
Cllr Bennett	Disability Children's Homes	242	-	242	-	-
Cllr Bennett	Westfield Lane	1,200	350	850	-	-

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

## Appendix 1: Annual Procurement Forward Plans

Details of all projected BSD procurements over £1m during 2021/22 are provided below.

Data subject to change according to the RPPR process.

Service	Contract Description	Start date for procurement work to begin (estimated)	Start date of new contract(s) or extension (estimated)
Property	Non-Schools Maintenance Programme 21/22 - Capital (multiple procurements)	April 2021	Various throughout the financial year
Property	Non-Schools Maintenance Programme 21/22 – Revenue (multiple procurements)	April 2021	Various throughout the financial year
Property	Schools Maintenance Programme 21/22 - Capital (multiple procurements)	April 2021	Various throughout the financial year
Property	Schools Maintenance Programme 21/22 – Revenue (multiple procurements)	April 2021	Various throughout the financial year
Property	Orbis Professional and Technical Services Framework Agreement	January 2021	December 2022
Property	Orbis Construction Framework	January 2021	December 2022
Property	Postal Goods / Neo Post	June 2021	February 2022
Property	Public Sector Decarbonisation Fund / Carbon Zero Strategy	January 2021	March 2022
Property	SCP - Uckfield (2023) (Primary 210 1FE)	July 2021	March 2022
Property	SEND Provision (Capital)	May 2021	December 2021
Property	Modular Classroom Framework	March 2021	December 2021
Property	Water and Wastewater Account Services	June 2021	January 2022
Property	SCP - Bexhill Primary (Part of Bovis development)	September 2021	TBC
Property	Planned Maintenance MDT Consultant	October 2021	February 2022
Property	Building and Washroom Cleaning Services	January 2021	May 2021
Property	Grounds Maintenance and Arboriculture Services	June 2021	April 2022
Property	Waste Collection Services	June 2021	April 2022
Property	SCP - Glyne Gap SEMH School - 2FE	TBC	TBC
Property	SCP - Eastbourne MLD Provision	TBC	TBC
Property	Site Development	March 2020	TBC
Property	Lewes Castle Wall Reinstatement	March 2021	August 2021
IT&D	Mobile Phones (Tariffs)	September 2021	March 2022
IT&D	Microsoft LSP	June 2021	December 2021
IT&D	Mobile Phones (Hardware)	January 2021	August 2021

Business Services

IT&D	SEG (South East Grid) Network Services Framework (previously LINK Network Services)	April 2020	Framework: June 2021 Call Off Contract: July 2021
IT&D	Document & Records Management Solution	September 2021	TBC
IT&D	LINK Voice Services	January 2022	July 2022
IT&D	Prime IT Reseller	June 2021	TBC
HR & OD	Flexible Employee Benefits - Extension	January 2021	July 2021
HR & OD	Flexible Employee Benefits - Renewal	June 2021	July 2022
HR & OD	Temporary Agency Resource	November 2021	November 2022
Finance	Purchasing Cards	January 2022	February 2023

# Communities, Economy & Transport

## Portfolio Plan 2021/22 – 2023/24

July 2021

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## 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) and trading standards.

### 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, environmental and waste strategy, archives and records, customer services, emergency planning, Gypsies & Travellers, libraries, registrars, road safety.

## 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, libraries, and rights of way maintenance; and these services are set out in this plan. It also includes economic development, planning and infrastructure, registration, trading standards, archives and records, 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; with potential for further changes to our Library and Information Service; and changes to our archive services. The on-going effects of COVID-19 may also see a change in the way some services are delivered with staff potentially operating from home, or more flexibly, on a more permanent basis.

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. Over the course of the next two years we will be examining how best to deliver the Highways Service when the current maintenance contract with Costain comes to an end in April 2023.

1.3 We will continue work to support, recover and grow a sustainable 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 protect and support our leisure and cultural assets. Continued work on a number of important infrastructure projects in the coming years 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 97% of the county 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. 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 We lead the Council's customer experience programme, monitoring levels of customer satisfaction across a wide range of Council services and acting on the feedback customers give us to provide high quality, value for money services.

## Communities, Economy & Transport

1.6 Our archive service, based at The Keep, is home to the East Sussex and Brighton and Hove Record Office, the Royal Pavilion & Museums' Local History Collections and the University of Sussex Special Collections. The Keep provides for the permanent preservation of, and public access to, the heritage and historical resources of the partners. We also manage all of the Council's modern records.

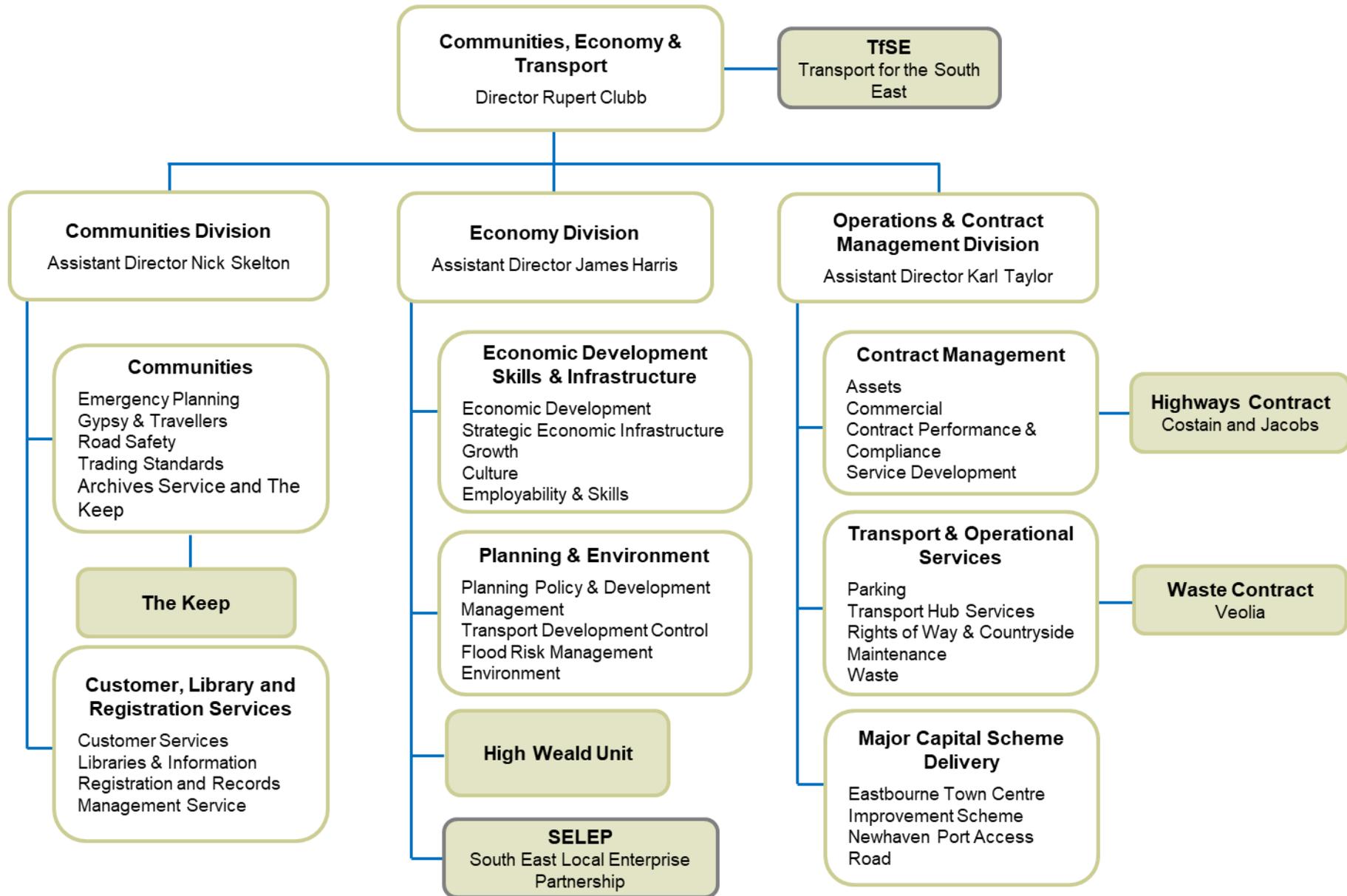
1.7 Our highways, transport and waste services are used by almost all residents in the county and the Council invests considerable amounts of money in maintaining this infrastructure. We work closely with the district and borough councils in the county to encourage residents and businesses to minimise waste and to recycle and reuse waste responsibly, making the most of waste assets. We are also keeping a close eye on the Government's plans for the collection of food waste and will be working with colleagues in the waste collections authorities to understand the impact of separate food waste collection and disposal. 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 people using the network safe, ensure good

access across the county, and help maintain the future economic wellbeing of East Sussex.

1.8 Following the Government's Budget in March 2020, the improvements to the A27 between Lewes and Polegate were identified as a potential pipeline scheme for the Government's third Road Investment Strategy (2025 -2030). We are the lead authority for Transport for the South East (TfSE). TfSE has produced a Transport Strategy for the south east, which was adopted in July 2020 and prioritises strategic road and rail investment for East Sussex and the wider region.

1.9 The Environment Board for East Sussex, of which the Council is a member, have produced an updated Environment Strategy for the county and will continue implementing its action plan during the coming year. The Council is committed to achieving carbon neutrality for all its operations as soon as possible, and by the latest 2050, having declared a climate emergency in October 2019. Following the agreement of an Action Plan in June 2020, the Council is now progressing a number of projects and actions to help achieve this target

# 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 in the short and long term. Making best use of resources in the short and long term 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. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment

### Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

### Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems



### Making best use of resources in the short and long term - delivery outcomes

14. Working as One Council, both through the processes we use and how we work across services
15. Delivery through strong and sustained partnership working across the public, voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
16. Ensuring we achieve value for money in the services we commission and provide
17. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
18. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050

## Communities, Economy & Transport

### 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. They include the Government's UK Roadmap to rebuild Britain in light of COVID-19 and lockdown measures, the 25 Year Environment Plan, the Clean Growth Strategy, the impending Shared Prosperity Framework, Levelling Up Fund and Community Renewal Fund, and policy reforms, such as the anticipated Planning and Devolution White Papers. We will work with the South East Local Enterprise Partnership (SELEP) to produce an Economy Recovery and Renewal Strategy for the SELEP area.

2.2 Following the worldwide public health emergency of COVID-19, we have produced an East Sussex Economy Recovery Plan which will lead to an updated Growth Strategy. Our vision for a more innovative, productive and sustainable East Sussex economy remains, and we will set out the steps we will take to achieve that. We believe the county has a unique offer to make to investors, businesses and skilled workers; one that blends inspiring coastline and countryside with a business base of like-minded companies in growing sectors of the economy. We are also working with pan-Sussex partners specifically in relation to tourism and skills, given the particular impacts that the tourism sector have suffered through the pandemic, and the need to re-train people who have lost jobs.

2.3 In addition, we will also continue to update our Local Transport Plan which currently covers the period from 2011 to 2026. The updated Plan will need to consider how transport can help support sustainable economic recovery and growth in the county and improve the economic connectivity of East Sussex whilst also working towards achieving the Council's commitment of net zero carbon emissions by 2050. In doing so, the Plan will also

need to reflect Transport for the South East's (TfSE) Transport Strategy and how the Council can facilitate an uptake in the use of electric vehicles that helps to meet Government targets to reduce carbon emissions.

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

- During 2021, the Council will seek to secure funding to implement a flood alleviation scheme in Hastings, which, once complete, will reduce the risk of flooding to almost 600 residential properties. The Council is also currently leading on a project to improve flood resilience measures for a number of residential and commercial premises in Seaford. There has been a delay in the Seaford Flood Resilience Project. This is partly due to having to re-procure a contractor and partly due to a delay in undertaking household surveys due to COVID-19 lockdown restrictions. We are anticipating that the project will be implemented during the summer and completed in autumn 2021.
- A £8.25m public realm improvement scheme to Terminus Road in Eastbourne, to complement the redevelopment of the 'Beacon', was completed in December 2019. A further phase of improvements, between Bankers Corner and Langney Road, is planned to start construction in 2022.
- Walking and cycling packages in Hailsham, Polegate, Eastbourne, Bexhill and Hastings, will provide new facilities to encourage more people to walk and cycle.
- A new scheme of improvement works, to complement the £3m scheme already completed, is planned for Uckfield, focusing on improving the bus station.
- We will continue to deliver the third Broadband contract working in collaboration with Building Digital UK (BDUK), following on from the very successful first two contracts, which have delivered over 97% superfast coverage across the county. We will work with them to shape their emerging "Outside In" programme to

## Communities, Economy & Transport

ensure that East Sussex benefits from as much investment as possible.

- Hastings and Newhaven are amongst only 100 places nationally invited to bid for up to £25m from the Stronger Towns Fund programme. We have worked with Hastings Borough Council and Lewes District Council partners to prepare Investment Plans for both towns which were submitted to Government in January 2021. These “Town Deals” are aimed at transforming economic growth prospects with a focus on improved transport, broadband connectivity, business, skills and cultural improvements. We await to hear the outcome of the bids and support the implementation of the schemes.
- We have been working with key stakeholders including the South Downs National Park – as the planning authority – on a project to replace Exceat Bridge. The planning application is currently scheduled to be submitted in 2021.

2.5 We also support local businesses to thrive and grow:

- We will continue to deliver the Business East Sussex Growth Hub, having successfully brought the service in-house in 2020, providing a local point of contact for all businesses in the county. We will make best use of national resources and local agencies to support our work, to enable us to deliver support that will best promote economic growth in the county.
- We will work with skills colleagues to bring skills expertise into the Growth Hub offer.
- We are building on the knowledge and experience gained through the pilot ‘Scale Up East Sussex’ programme run in 2019/20 and have developed a bespoke programme of intensive support to help businesses thrive, diversify and grow.
- We will continue to deliver four strands of the South East Business Boost programme (SEBB2020), Breakthrough (inclusive growth), Ready to Grow (New Enterprise Support), Big Ambitions (Specialist Support), and the Business Growth and Productivity Grants offer.

- We will work with government and our partners to deliver advice to support businesses during and beyond COVID-19, lockdown measures and EU transition into the phases that will restart, rebuild and move towards recovery in the economy.
- Through the new Low Carbon Across the South East (LoCASE) programme we will continue to work with local businesses to identify and deliver low carbon business solutions.
- The £1m East Sussex Invest programme will continue to offer grants and loans to local businesses to grow and create jobs.
- We will continue to deliver a new Inward Investment contract working in partnership with Kent County Council on an EU-funded programme.
- We will develop a creative business support scheme as a legacy to the South East Creatives programme
- Maximising funding opportunities to provide business support and small grants to stimulate recovery to businesses in the county such as the £2.4m SELEP Business fund.

2.6 Our Trading Standards team helps local business grow and ensure they comply with all relevant legislation by:

- Providing bespoke, specialist chargeable advice to businesses, enabling them to market their goods and services, confident that they are legally compliant. This ensures start-ups get it right at the outset and enables all businesses to invest with confidence in products, practices and procedures, knowing that the resources they devote to compliance are well spent, helping to avoid costly mistakes and reputational damage.
- Providing current and accurate advice and guidance to businesses on changes in legislative requirements brought about by the UK exiting the EU, particularly affecting businesses importing or exporting goods and services to other European countries.
- Work with Newhaven Port, national Government and UK Border Force to develop the best working practices to monitor and inspect importation of goods through the port. These obligations

## Communities, Economy & Transport

are brought about by the UK leaving the EU and will be introduced to give assurance to the UK that only safe and compliant goods are imported and available to the public.

- Supporting businesses to comply with any new control measures introduced to tackle the COVID-19 global pandemic.
- Providing the Government supported Primary Authority Partnership Scheme, which allows businesses to receive assured and tailored advice on meeting legal requirements through a single point of contact. Under the scheme other regulators must respect the advice given, which particularly helps businesses which trade nationally across council borders.
- Collaborating with other local regulatory partners under the Business Advice & Support Partnership (BAASP), enabling businesses to obtain Trading Standards, Environmental Health, Licensing and Fire Safety advice through a single portal, avoiding the need to navigate through the potentially complex regulatory landscape, thus saving both time and money.
- Offering a range of business training opportunities which can be delivered remotely or face to face where circumstances allow. Alternatively, as a more cost-effective mechanism, and reflecting the current COVID-19 pandemic, we offer a range of regulatory advice and training via an on-line training suite.
- Working with the local Growth Hub and Sussex Chamber of Commerce under the Better Business for All scheme to ensure that businesses seeking general trading advice are signposted to Trading Standards for regulatory advice and support.
- Taking robust enforcement action against rogue traders operating in the county, therefore supporting legitimate businesses by removing those delivering bad business practices and undercutting those conducting their business legally and responsibly.
- Offering a good trader scheme through our partnership with Buy With Confidence, enabling legitimate business to carry a Trading Standards approved endorsement.

2.7 The Employment and Skills team will focus on supporting people into work and develop skills that businesses need to recover and grow by:

- Working with strategic partners and businesses through Skills East Sussex (SES), the county's employment and skills board, to set the direction and strategy for recovery including delivering against detailed actions in the East Sussex Economic Recovery Plan and coordination of activity in relation to the Government's 'Plan for Jobs'.
- Enabling SES Sector Skills Task groups to deliver Further Education (FE), Higher Education (HE) and careers information solutions that address employment and skills issues in Construction, Engineering, Health and Social Care, Creative and Digital, Visitor Economy and Landbased industries.
- Address new and future skills opportunities for a net-zero and digitised economy.
- Enabling Apprenticeships East Sussex (AES), a sub-group of SES, to focus on apprenticeships as a key route in to employment and for upskilling existing staff in the workplace.
- Working with colleagues in HR and the Apprenticeship Levy team to maximise returns for the Council from the Levy, that the Council commits to employment schemes such as Kickstart and Apprenticeship incentives, and to ensure that unspent Levy is transferred to Small and Medium-sized Enterprises (SMEs) in key sectors.
- Working with colleagues in Procurement to ensure that new Council contracts contain and deliver social value skills and employment targets.
- Support partners, like the Sussex Chamber of Commerce, in delivering the Kickstart programme in the county.
- Delivering the Transform project, funded by European Social Fund, in partnership with Sussex Council of Training Providers CTP to support SMEs over the next 2-3 years to access apprenticeship training, utilising match funding from the Council's Apprenticeship Levy funds and government incentives.

## Communities, Economy & Transport

- Working in partnership with Adult Social Care and Public Health to broker pre-employment support and training for young people and adults via the ESTAR project, working with temporary and supported housing settings to enable residents to move into learning and work.
- Ensuring that the Careers Hub and Enterprise Adviser Network enable secondary schools, special schools and colleges, to meet national benchmarks to improve careers provision, support young people's understanding of the labour market, employability and transition in to the next stage of education, training or employment.
- Enabling businesses to promote their sector to all young people through projects such as Industry Champions; Open Doors; Apprenticeship roadshows and workshops; work experience; and Science, Technology, Engineering, the Arts and Mathematics (STEAM) activities.
- Sharing learning from the Primary Careers Hub pilot to embed careers related learning and employability in the curriculum from a young age to challenge gender and socio-economic stereotypes, broaden horizons and raise aspirations, and support transition to secondary schools in primary schools across the county.
- Working with careers advice and employment support agencies to develop the Careers East Sussex web portal to promote local employment opportunities and signpost post-16 residents to training, retraining, careers search and employment opportunities.
- Working with training and support partners to access and direct allocated and external funding to support critical employment, retraining and volunteering skills initiatives.
- Maximising funding opportunities to support skills and employment in the county such as the SELEP £2m skills fund, and the forthcoming National Training Budget and Shared Prosperity Fund.

2.8 The Library and Information Service will provide an interim operating model for as long as required during the pandemic and in line with government guidance to ensure we can deliver our library services in a way that is safe for our customers, staff and volunteers. We will focus on priority areas to support the economic recovery of the county. Subject to securing external funding, we will seek to provide free qualifications in ICT, Maths and English either online or in libraries, and we'll provide free online resources to help people look for, and secure jobs, as well as improving their ICT skills. We will provide a safe space at Eastbourne and Hastings libraries for customers to hold online job interviews with support to use the technology as well as interview skills advice. As soon as we can do so safely, we'll restart a number of services, including Code Clubs, homework and study clubs and reading support, to help children and adults with their education and literacy. We will continue to develop and expand our eLibrary offer which provides access to eBooks, eNewspapers and eMagazines, as well as a wide range of information including support for businesses. We will continue to target resources to support residents with the greatest needs and those who are most vulnerable and isolated.

## 2.9 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 have recruited 25 External Apprentices, 16 Internal Apprentices, five Graduates and two interns since the contract started and in 2020/21 they recruited three Civil Engineers apprentices and supported three existing apprentices with their Civil Engineering degree courses and one apprentice with their accountancy course.
- Our contract with Costain and Jacobs, which is worth circa £35m per year and was awarded in 2016, is due to end on 30 April 2023. A project to develop a new service delivery model for the new contract, which will start on 1 May 2023, has begun and will continue over the next three years, using the Council's Strategic

## Communities, Economy & Transport

Commissioning Framework. The new contract will ensure the Council continues to deliver highway maintenance services and meet its statutory obligations.

- TfSE has the potential to improve the transport network and boost the economy in East Sussex. TfSE's Transport Strategy was adopted in July 2020, and identifies that with the right investment in the region's transport network the South East's economy could double over the next thirty years, creating an additional 500,000 jobs, boosting the quality of life and access to opportunities and helping to cut the South East's carbon emissions to net-zero. TfSE is still currently operating as a shadow body but has received assurances that its Transport Strategy will be given weight in Government policy and funding decisions. TfSE are currently working on two of their area studies which impact on East Sussex – The Outer Orbital Study covers the rail (Marshlink and Coastway) and road (A27 and A259) corridors running along the coastal area of its geography will be completed in autumn 2021; whilst the South Central study, which covers the Brighton mainline, Uckfield line and A23/M23, A22 and A26 corridors started in early 2021. A further study on the South East corridors of the TfSE geography is planned to start in 2021/22.
- The effective control of parking is a crucial element of our wider strategy to improve transport and reduce damage to the environment as set out in our Local Transport Plan. It supports the local economy by assisting with the management of congestion and the availability and demand for parking spaces. In 2020 Civil Parking Enforcement was introduced into the Rother District. Following this implementation, in 2021/22 we will be commissioning a parking strategy study for Rye to gauge the use of both on-street and off-street parking to inform any changes in parking provision or enforcement.
- 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.
- The County Council has agreed to develop an Enhanced Partnership following the launch of the Governments Bus Back Better strategy and will be working up a Bus Service

Improvement Plan for submission to government in autumn 2021.

- We will adopt our Local Cycling and Walking Investment Plan for the county, which will support the future delivery of walking and cycling infrastructure and initiatives.
- We will start work on updating our Local Transport Plan which currently covers the period from 2011 to 2026. The updated Plan will need to consider how transport can help support sustainable economic recovery and growth in the county and improve the economic connectivity of East Sussex whilst also working towards achieving the Council's commitment to achieve net zero carbon emissions by 2050.
- We will work with our Borough and District Councils to develop a shared transport evidence base to support the development of their respective Local Plans. This will assess the impact of their development proposals on the transport network and identify the potential interventions required to support the planning level of growth.
- Following the Budget in March 2020, the improvements to the A27 between Lewes and Polegate were identified in the Government's second Road Investment Strategy (RIS) (2020 – 2025) as a pipeline scheme for the third RIS (2025 -2030). Building on Highways England's strategic outline business case, the proposals for the scheme and case for investment will be further developed during RIS 2 so that they can start construction during RIS 3, dependent on funding being secured.
- The Council will commence the implementation of an Electric Vehicle Strategy in 2021, which has the aim of facilitating an increased uptake in electric vehicles in the county.
- We are working with Network Rail and Kent County Council to develop a Strategic Outline Business Case and funding request to Government to implement the infrastructure required to bring high speed rail services into East Sussex. This would include the infrastructure to allow high speed trains to run from the high-speed rail link onto the Marshlink via Ashford International Station; line speed improvements on the Marshlink itself and the potential electrification of the line. The strategic outline business case to Government was submitted in May 2021 and sets out the

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strategic and economic case for funding to develop the proposals further to a preferred option. We are also continuing to explore funding opportunities for delivering these infrastructure improvements as soon as possible.

### 2.10 Planning and Environment:

- Working in partnership with the various organisations that make up Environment East Sussex, we will seek to implement the action plan set out in the new Environment Strategy and future environment legislation and report on progress accordingly.
- Working with the Sussex Local Nature Partnership, seek to implement the Natural Capital Investment Plan.
- Working with partners within and outside the Council, we will seek to deliver the Climate Change Action Plan for the period 2020-22. This will include; implementing the Electric Vehicle Strategy; improving the energy efficiency of our street lighting; identifying and implementing energy efficiency projects for the Council's building stock (some of these projects will be through the Business, Energy and Industrial Strategy (BEIS) Public Sector Decarbonisation Fund, subject to bids being successful), and; develop and implement a Staff Travel Plan that sets out a series of actions and measures that increase sustainable travel both on Council business and commuting.
- 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.
- 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 80% of planning

consultations within 21 days 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 for waste and minerals.
- For all our statutory planning functions, we will seek to ensure that, where necessary, we adapt our ways of doing things, including how we influence and plan for the county's development needs, in order to respond to the proposed reforms to the planning system, as set out in the Planning for the Future White Paper.

### 2.11 Other work to benefit the economy:

- The registration service will continue to promote the county as a destination for weddings and civil partnerships. 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. We will work hard with the many hundreds of couples whose ceremonies were cancelled by COVID-19 lockdowns to ensure their rearranged ceremony is as special as it can be.
- The training academy run by the Registration Service, which offers paid-for training and assessment services to registrars from other local authorities continues to prove a success.
- The Registration Service is continuing to encourage economic growth by licensing and working with around 100 Approved Marriage Premises across East Sussex providing an enormous variety of wedding venues and an enhanced offer to couples. The service promotes and supports these venues through the bespoke Ceremonies web site. Venues will continue to be supported by the service to help them recover from COVID-19.
- We will continue to manage Rights of Way (RoW) and countryside sites. We have reviewed how these sites are best managed in the future and as a result have transferred some of these countryside sites to other organisations who are better placed to manage these essential assets. We will also maintain the Definitive Map, Common Land, and Town & Village Green Registers.

### **Keeping vulnerable people safe**

2.12 Trading Standards will continue to intervene to protect the most vulnerable from rogue traders, scams and financial abuse. During the COVID-19 pandemic we have seen the emergence of coronavirus related scams and will continue to be proactive in publicising these and supporting those who are at risk of becoming a victim. 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 over 200 businesses that have been approved and vetted by Trading Standards through our partnership with Buy With Confidence.

2.13 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 2021/22 will be on continuing to support clients through Universal Credit applications, thus ensuring we maximise income from resident's rental payments.

### **Helping people help themselves**

2.14 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. We will be working with Public Health to develop cultural programmes which support the county's health and wellbeing in order to support people to be fit to get back to work and education. We will be reviewing the governance structure of Culture East Sussex to equip it to develop and manage a Cultural Investment Framework. The Framework will identify a pipeline of projects, making us well placed to bid for future cultural recovery funding.

2.15 We will maximise the impact of our cultural and leisure sectors by:

- Accelerating the re-use of redundant shop, offices and industrial units for shared creative workspace.

- Creating a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy that enhances existing marketing vehicles, such as Visit 1066, Visit Eastbourne and Sussex Modern.
- Support recovery of the creative freelance sector.
- Unveiling the first of the new public art works for the England's Creative Coast programme and brand.
- Re-focus Talent Accelerator skills programme to support young people into work post-COVID-19.

2.16 The Emergency Planning and Resilience Team supports a variety of partner organisations including borough and district local authorities via the East Sussex Resilience and Emergencies Partnership (ESREP) and Sussex Resilience Forum (SRF) in providing emergency preparedness, resilience and business continuity services. The team plan, revise, train against, exercise and review emergency plans so the Council, partners and communities are prepared for emergencies and can recover quickly from an emergency event, including supporting local businesses in business continuity in the event of an incident. The team has been involved in providing support and guidance to senior officers and partners as part of the local response to and recovery planning for the COVID-19 pandemic. In 2021/22, where the current crisis permits, the team will be reviewing the current emergency management protocols and capabilities based on the lessons identified throughout the COVID-19 pandemic and emerging thinking. This will include training and development that have been postponed due to the crisis. We will continue to learn and adapt plans and processes to ensure that lessons and best practice identified as part of the COVID-19 response and recovery are incorporated as part of the recovery to Business As Usual activities; asking ourselves not how to return to the old normal, but introducing new ideas and ways of working so we create what we want the new normal to be. The team will be exploring new concepts and ways of working that offer improved and streamlined capability, value for money and with a renewed focus on the direct impacts of our work on the communities we serve.

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2.17 Our Trading Standards team works closely with Public Health colleagues to stamp out the illegal tobacco trade in East Sussex, contributing to the Health and Wellbeing of residents.

### 2.18 Libraries:

- We will continue to implement our strategy *East Sussex Libraries - The Way Forward*. If required, we will implement the strategy under a new interim operating model that reflects government guidance during the pandemic, to ensure we can deliver our library services in a way that is safe for our customers, staff and volunteers. 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 continue to deliver as much of our COVID-19 offer as we can, where we can do so safely, focussing as always on those residents with the greatest needs and those who are most vulnerable and isolated.
- The Summer Reading Challenge, which encourages children to continue to read throughout the summer holidays, is likely to be an online offer for the second year, which we will promote to schools and families through all our media channels.
- We will support families to improve their health and wellbeing and to develop skills through a wide range of Family Learning courses such as Maths, English, Getting ready for school, Employability, Money Matters, Healthy and Budget Cookery, Parent and Child Signing, and Family First Aid.
- Libraries will continue to offer a wide range of services, information and resources, 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.

- We will continue to support people who are digitally excluded by lending tablets with a pre-paid data SIM to those who are isolated and need access to services, such as repeat prescription services, registering for Universal Credit and keeping in contact with friends and family. We will ensure they can access NHS information and advice so they can keep up to date with the most recent, comprehensive guidance on keeping safe and finding financial support. We're also working on the development of information about digital inclusion on the Council's website, which will signpost people to help to use digital services and where they might be able to source equipment to go online.
- We will continue to promote the use of East Sussex Community Information Service (ESCIS), our community information directory as a key online resource to support communities. ESCIS is used as a tool for social prescribing, connecting people with a wide range of community-based organisations and activities to support and improve their health and wellbeing.
- Since we adopted our libraries strategy, three years ago, we have invested over £1.1m in our library buildings to ensure that they support the delivery of our strategic outcomes. This includes the refurbishment of Crowborough, Lewes, Eastbourne, Hampden Park, Heathfield and Uckfield Libraries. We have modernised and extended the children and young people's areas in the libraries, created a large study space on the mezzanine of Lewes Library in which we ran Study Clubs for 16-19 year olds in 2019, created a new Learning and Information suite in Eastbourne Library for adults taking qualification courses in English, Maths and ICT and modified Uckfield Library to welcome in Citizens Advice as partners. In 2021/22 we will refurbish Hollington library to create a more modern facility.

2.19 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.).
- Cycling is not only recognised as an efficient means of transport, but it also supports an active lifestyle benefitting fitness and general wellbeing. To support this the Road Safety Cycling Team run Wheels for All activities at the Eastbourne Sports Park. These training sessions are open to all children and adults with disabilities and differing needs. These sessions are conducted within a secure location and give individuals, carers and support staff the opportunity to enjoy cycling in a sociable environment. The Cycle Team will complete 50 Wheels for All sessions this year.
- Road Safety 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 targeted our resources effectively. These schemes are evidence based and may 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 2021/22. We have received positive results from a number of the behaviour change trials and also the speed management programme. These include the final results from the Notice of Intended Prosecution (NiP) Trial, which have shown that receiving the redesigned NiP and leaflet

significantly reduced speeding reoffending by 23% within six months. This would translate to 560 fewer reoffences over the six months of the trial if everyone in the trial had received the new leaflet and NiP. The results of the Anniversary Trial have been analysed and showed that 8% of the participants were less likely to reoffend after engagement with the trial, which meant 80 fewer reoffences than business-as-usual. The results of one further trial are currently being analysed. Preliminary results from eight schemes that were part of the Speed Management Programme have indicated over a 50% reduction in the average number of crashes and over a 60% reduction in the average number of casualties per annum. 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 KSIs across the county.

**Making best use of resources in the short and long term**

2.20 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. We will continue to manage the Council's joint waste disposal PFI contract, and on behalf of Brighton & Hove City Council.

2.21 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 the aim of adopting a revised plan in early 2022.

2.22 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 South East Business Boost programme, the Foreign Inward Invest Kent, Medway and East Sussex project, as well as a raft of funds from SELEP and the Dept of BEIS such as the "pivot" and peer-to-peer networking projects. We are also making further investments in local transport infrastructure and other economic infrastructure, thanks to funds secured through SELEP – Local Growth Fund, Growing Places

Communities, Economy & Transport Fund and Getting Building Fund monies. Our own East Sussex Invest 7 programme provides larger capital loans and grants that unlock significant private sector investment in growing local businesses.

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

2.24 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.

2.25 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 possibly by 2030, which means we need to consider how to provide the infrastructure required to support this.

2.26 The Council's Medium-Term Financial Plan requires savings of £210,000 from the Council's contribution to The Keep budget between 2019/20 and 2021/22. We have sought to deliver savings by reducing building-related costs and securing income generation. However, the level of proposed saving has meant that we have also had to look at staffing costs and the nature of the work that we do and services we provide. We have taken the decision, in line with the principles set out in our Core Offer, that the East Sussex and Brighton & Hove Record Office (which forms the major part of the work of The Keep) will place a much greater focus on its statutory responsibilities, with less time spent curating materials which we do not have a statutory obligation to acquire and maintain. We will continue to maintain all of the material that is currently in The Keep's archives. Together with changes to how we respond to enquiries from the public (which involve better signposting of customers to readily available information on our website and online catalogue) and a reduction in outreach work, we have reduced staffing levels at The Keep, following a staff consultation. The savings we have made to date meet approximately half of our overall savings target for The Keep and we are now actioning a plan to achieve the remaining savings. Following a public

consultation and a full review of the service, taking into account usage patterns of the archive service as a whole and the views of users and the wider public, the Keep Board have approved a reduction in opening hours from 36 hours per week to 24. The proposed reductions will enable the team to reduce public service staff provision and associated management support. In addition, the staff structure has been reviewed and a proposed reduction in staff will enable us to achieve the majority of the savings during 2021/22 whilst protecting the core work of the service and supporting the partnership. The opening hours will change permanently from 6 April 2021 and the staff restructure is expected to be completed in time for the new structure to begin at the same time.

2.27 Our Customer Promise sets out what customers can expect of us, including our contracts and commissioned services which involve interacting with customers, so that all our services are delivered to the same high standard, regardless of who provides them.

2.28 We have rolled out customer feedback systems across the Council for website usage, emails, telephone calls, and face to face visits, in order to improve our understanding of the customer experience as a whole for the Council. In 2019/20 we received over 15,300 individual customer satisfaction ratings and over 3,300 comments from customers. By gathering this feedback, we have a much clearer picture of how customers view us and what kind of improvements they expect to see.

2.29 We have used customer feedback to make a wide range of improvements to our services and the information and transactions available on our website. We have focussed on the areas where we receive our poorest satisfaction rating in order to improve the quality of content, and shorten customer journeys ensuring information is easy to find and what they want, instead of contacting the Council by email or telephone.

2.30 It's not always appropriate for customers to contact us via digital channels. Sometimes, complex or sensitive situations mean that only a face to face or telephone conversation is appropriate. For many services however, using our website, email or social media will be the quickest and easiest way to contact us. Our digital

Communities, Economy & Transport channels are very cost-effective ways to provide information and services, helping us make better use of our resources. Our aim is that customers choose digital channels because they provide the best customer experience. Based on customer feedback we'll make further improvements to our services as part of our commitment to provide high quality, affordable services.

2.31 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of

procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2021/22, there will be an estimated 11 projects being worked on by Procurement over £1m in value, covering the areas of this Portfolio. Attached as Appendix 1 are the details of these projects.

## Performance Measures and Targets

\*2020/21 Outturns when available or (Target) 2020/21 outturns and RAGs added

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Glazier	Deliver major transport infrastructure – Newhaven Port Access Road CP	Construction continued	<b>Contractual completion achieved in November 2020</b>	Complete landscape planting	Produce One Year After Report	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 2, 3, 15 and 17.
Cllr Glazier	Implement the East Sussex Economic Recovery Plan CP	New measure 2021/22	<b>New measure 2021/22</b>	Report on the progress and delivery of the East Sussex Economic Recovery Plan	Report on the progress and delivery of the East Sussex Economic Recovery Plan	No target set as completed	Level of investment, projects delivered, and key outcomes stated across the six missions of the East Sussex reset plan. Delivery outcomes 1, 2
Cllr Simmons	Number of additional premises with improved broadband speeds CP	1,197 premises	<b>5,825 premises</b>	1,334 premises	No target set project completed	No target set project completed	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, 4, 15 and 18.
Cllr Simmons	Take up of broadband services in the Intervention Area	Overall programme take-up is 68%	<b>Overall programme take-up is 74.2%.</b>	To be reported as take up data is received	No target set project completed	No target set project completed	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, 4, 15 and 18.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Simmons	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed <b>CP</b>	Six sector task groups plus the Apprenticeships East Sussex task group working to action plans that meet the Skills East Sussex priorities	<b>Seven sector task groups maintained, with new annual action plans established and reported to SES on actions and achievements Careers East Sussex task group established All Age Careers Campaign developed</b>	Establish a new 'carbon zero' task group to explore current and future employment opportunities and skills needs, to report to SES on actions and achievements alongside the existing seven task groups  In partnership with the Careers East Sussex task group, develop the Careers East Sussex website with resources to support adults looking for new careers	To be set 2021/22	To be set 2022/23	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, 6, 14, 15, 16 and 17.
Cllr Simmons	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub <b>CP</b>	Schools supported to achieve 100% in an average of 4.4 benchmarks  Number of Industry Champions (ICs) increased by 21 to 125  ICs continued to actively support schools & colleges through the Careers Hub	<b>Schools and colleges supported to achieve 100% in an average of 5.06 benchmarks. Online resources developed and used by students</b>	East Sussex Careers Hub to support schools to achieve an average of 5 national benchmarks  Support schools to pilot and embed online employability resources through the Careers East Sussex portal	To be set 2021/22 (subject to funding)	To be set 2022/23 (subject to funding)	Helping our young people and adults become aware of careers opportunities available to them, supporting sustainable economic development.  Delivery outcomes 1, 2, 3, 4, 6, 14, 15, 16 and 17.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Simmons	Create a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy and enhance existing marketing vehicles <b>CP</b>	New measure 2021/22	<b>New measure 2021/22</b>	Identify priorities for pan-Sussex tourism recovery based on commissioned research and recommendations, seek approval and allocate resources to implement initial priorities	To be set 2021/22	To be set 2022/23	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, 2, 3 and 18.
Cllr Simmons	Create a cultural investment framework for mid to long term recovery planning <b>CP</b>	New measure 2021/22	<b>New measure 2021/22</b>	A reconstituted Culture East Sussex with refreshed board membership and a newly created Cultural Investment Framework to provide an overview of pipeline cultural projects and their readiness for investment	To be set 2021/22	To be set 2022/23	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, 2 and 3.
Cllr Simmons	Job creation from East Sussex Programmes <b>CP</b>	141 jobs created	<b>179 jobs safeguarded or created</b>	140 jobs created or safeguarded	To be set 2021/22	To be set 2022/23	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment. Delivery outcomes 1, 2 and 3.
Cllr Simmons	Increase inward investment (businesses)	36 businesses committed to or relocated to East Sussex	<b>32 businesses retained or relocated.</b>	25 businesses retained or relocated to East Sussex	To be set 2021/22	To be set 2022/23	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment. Delivery outcomes 1, 2 and 3.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Percentage of Principal roads requiring maintenance CP	5%	4%	8%	8%	8%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15.
Cllr Dowling	Percentage of Non-Principal roads requiring maintenance CP	5%	4%	9%	9%	9%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15.
Cllr Dowling	Percentage of Unclassified roads requiring maintenance CP	14%	14%	15%	15%	15%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15.
Cllr Dowling	Commission a parking strategy study for on street and off street parking in Rye	New measure 2021/22	New measure 2021/22	Commission a parking strategy study for on street and off street parking in Rye	To be set 2021/22	To be set 2022/23	The parking strategy study for Rye will gauge the use of both on-street and off-street car parking to inform any changes in parking provision or enforcement. Delivery outcome 3 and 18.
Cllr Dowling	Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	74%	58%	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 3.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	87%	94%	80%	80%	80%	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 3, 14, 15, 16 and 18.
Cllr Dowling	Percentage of highway gullies that are free flowing and clear of obstruction	97%	98%	98%	98%	98%	Reduce water damage to the carriageway caused by drainage issues, maintaining a good standard of road condition. Delivery outcomes 3 and 15.
Cllr Dowling	Percentage of insurance claims handled (to first decision stage) within legal time	97%	70.33%	95%	95%	95%	Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 15.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	Victoria Drive pedestrian crossing completed Q3 Friday Street crossing commenced Q4 but works stopped due to Covid-19 pandemic Start of Newhaven Ring Road improvements delayed until Q3 2020/21 due to Covid-19 pandemic Construction of Uckfield bus station delayed to 2020/21	<b>Ridge crossing scheme constructed</b> <b>Collington Avenue: Construction programmed for September 2021.</b> <b>Havelock Road: Construction programmed for September 2021.</b> <b>Station Approach: Construction programmed for January 2022.</b>	Eastbourne town centre improvements phase 2 Eastbourne/south Wealden walking and cycling package phase 2 (Willingdon Drove and Horsey Phase 1b cycle routes)	To be set 2021/22	To be set 2022/23	Support the delivery of housing and employment and improve travel choices. Delivery outcomes 1, 3, 13, 15, 16 and 17.
Cllr Dowling	Develop Local Cycling & Walking Infrastructure Plan (LCWIP)	New measure 2020/21	<b>Public consultation on LCWIP undertaken</b> <b>Analysis of comments to be completed by Q2 2021/22</b> <b>Cabinet approval of LCWIP will be sought in September 2021.</b>	Adoption of plan	To be set 2021/22	To be set 2022/23	ESCC LCWIP will outline strategic network of cycling and walking measures and initiatives, informing future bids for funding. Delivery outcomes 1, 3, 13, 15, 16, 17 and 18.
Cllr Dowling	Develop Local Transport Plan 4	New measure 2020/21	<b>Work on the Local Transport Plan 4 development delayed</b>	Evidence Base development: Undertake stakeholder engagement on issues and priorities	To be set 2021/22	To be set 2022/23	The LTP4 document will provide the Council with a robust transport strategy in alignment with key policy areas of local economic growth, the environment, health and wellbeing and safety. Delivery outcomes 1, 3, 13, 15, 16, 17 and 18.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	90%	68%	80%	80%	80%	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.
Cllr Dowling	Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	100%	94.7% (24 month period ending December 2020)	60%	60%	To be set 2022/23	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 2, 3 and 14.
Cllr Dowling	Percentage of decisions on minor County Council development within the statutory determination period (8 weeks or agreed extensions of time)	100%	94.73%	70%	70%	To be set 2022/23	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 2, 3 and 14.

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Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Household waste re-used, recycled or composted or used beneficially	528 kg/hh	56.35%	To be set August 2021, pending 2020/21 outturn	To be set 2021/22	To be set 2022/23	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. Delivery outcomes 3, 14, 15, 16 and 18.
Cllr Dowling	Household waste (kg per household)	958 kg/hh	972kg/hh	To be set August 2021, pending 2020/21 outturn	To be set 2021/22	To be set 2022/23	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. Delivery outcomes 3, 14, 15, 16 and 18.
Cllr Dowling	Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	Borough and District Councils supported with new collection arrangements	Worked with Boroughs and District Councils to provide cost effective waste and recycling service	To be set August 2021, pending 2020/21 outturn	To be set 2021/22	To be set 2022/23	Working with partners to improve the value for money of the waste service. Delivery outcomes 3, 14, 15 and 16.
Cllr Dowling	Respond to Freedom of Information (FOI) and Environment Information Regulations (EIR) within statutory timescale.	92%	90.58% (1019/1125)	≥ 85%	≥ 90%	≥ 90%	Information held by the Council is freely available, in a timely way, unless exempt from publication. Delivery outcomes 11, 14 and 16.

Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Road Safety: Implement second phase of behaviour change project CP	New measure 2021/22	<b>New measure 2021/22</b>	Review data and identify appropriate targets to develop behavioural change interventions and suitable evaluation protocols	To be set 2021/22	To be set 2022/23	Test the effectiveness of a variety of interventions, influenced by behavioural science, to deliver sustainable positive change in driver behaviour and reduce the risks of involvement in an injury related traffic collision Delivery outcomes 3, 13 and 15.
Cllr Dowling	Road Safety: Deliver targeted cycle training activities to vulnerable road users CP	New measure 2021/22	<b>New measure 2021/22</b>	Deliver Bikeability training to 4,000 individuals and complete 45 Wheels for All sessions	To be set 2021/22	To be set 2022/23	Improve the confidence and skills of cyclists by delivering cycle training to cyclists through targeted Bikeability training sessions delivered at Schools and training centres across the county. Delivery outcomes 3, 13 and 15.
Cllr Dowling	Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety CP	3 schemes completed	<b>9 schemes completed</b>	Implement 22 Safety Schemes	To be set 2021/22	To be set 2022/23	Reduce the number of crashes and casualties at identified high risk sites/routes sites through the implementation of infrastructure improvement schemes to improve outcomes for residents, businesses and visitors to East Sussex. Delivery outcomes 3, 13 and 15.

Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Number of customer orders for original material at The Keep	13,867	<b>2,516</b>	4,000	To be set 2021/22	To be set 2022/23	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 11, 13, 15 and 16.
Cllr Dowling	Number of visits to The Keep website	101,194 user visits; 726,949 page views	<b>Website visits: 100,177 Pageviews: 709,248</b>	90,000 user visits; 600,000 page views	To be set 2021/22	To be set 2022/23	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 11, 13, 15 and 16.
Cllr Dowling	Over 5,000 children participate in the Summer Reading Challenge, an initiative which encourages a love of reading	New measure 2020/21	<b>Could not be implemented due to Covid-19</b>	Cannot be fully implemented due to Covid-19 Over 800 participate online or from libraries	To be set 2021/22	To be set 2022/23	Children read and enjoy books over the summer holiday period, increasing their literacy and reducing their learning loss. Delivery outcomes 3, 4 and 6.

Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Increase annual total issues of all eLibrary stock	98,516 eBooks and eAudiobooks issued 196,117 downloads of eMagazines	<b>207,776 eBook and eAudiobook loans 395,729 downloads of eMagazines and eNewspapers</b>	120,000 eBooks and eAudiobooks issued 220,000 downloads of eMagazines (inc eNewspapers)	To be set 2021/22	To be set 2022/23	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 3, 4, 6, 12 and 13.
Cllr Dowling	Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding) <b>CP</b>	New measure 2020/21	<b>306 enrolments</b>	350 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes	To be set 2021/22	To be set 2022/23	Families, particularly those from areas of deprivation, have intergenerational learning opportunities and develop positive attitudes to learning. Delivery outcomes 2, 3, 4, 13, 15 and 17.
Cllr Dowling	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract) <b>CP</b>	86 courses	<b>56 courses</b>	70 courses	To be set 2021/22	To be set 2022/23	People have access to free qualifications that support them into, or back into, work and education. Delivery outcomes 2, 3, 4, 13, 15 and 17.

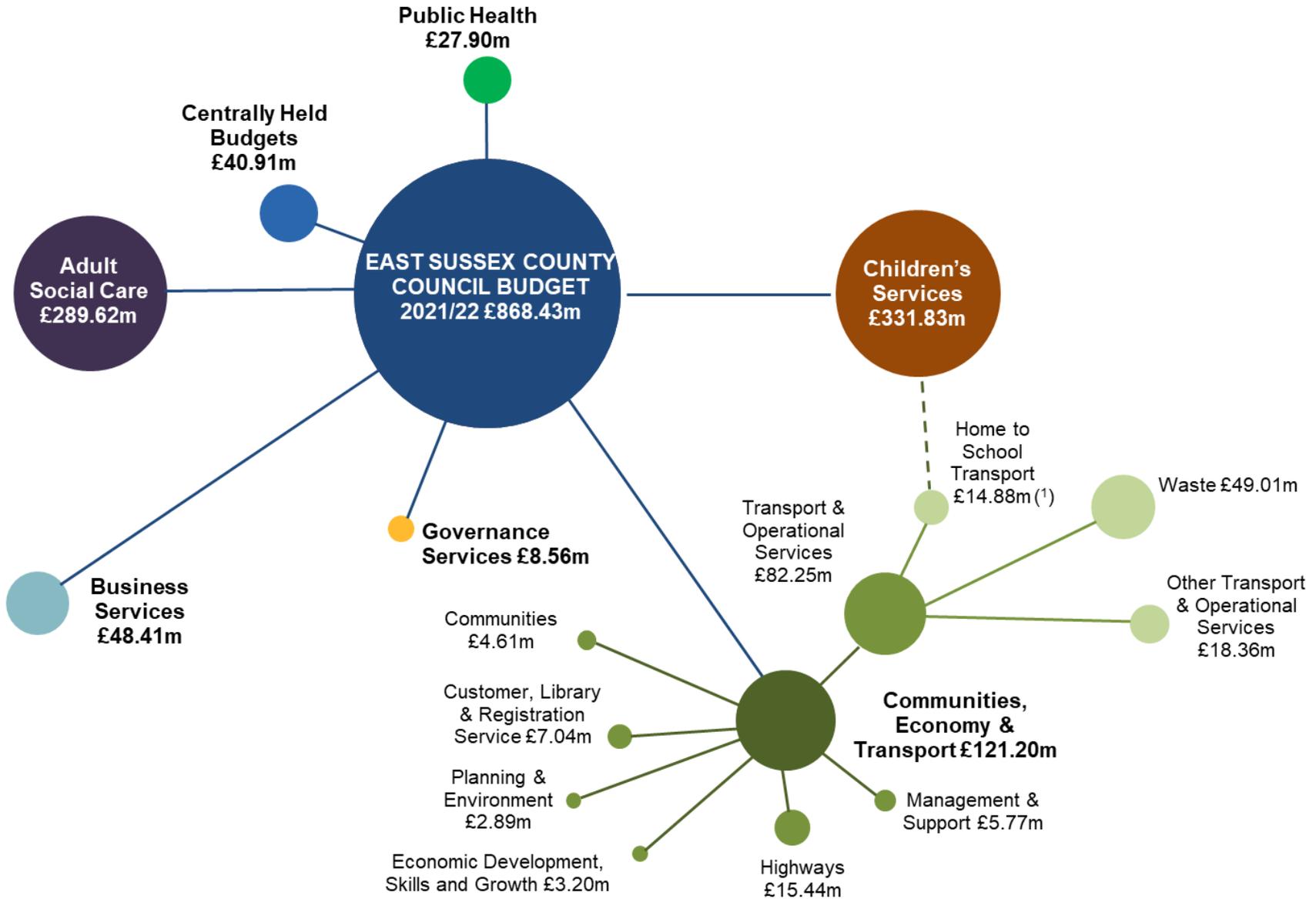
Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Maintain libraries in a safe and appropriate condition from which to support delivery of our Libraries Strategy through a refurbishment program	New measure 2020/21	<b>Refurbishment of Hampden Park and Uckfield libraries completed</b>	Undertake a feasibility study and plan the refurbishment of Hollington Library	To be set 2021/22	To be set 2022/23	Create better areas and facilities for children and young people to support their literacy and numeracy and improve the spaces in libraries where people can get online or use the library to work or study. Delivery outcomes 3, 4 and 16.
Cllr Dowling	Provide volunteer supported IT for You sessions in libraries	New measure 2020/21	<b>Could not be implemented due to Covid-19</b>	1,200	To be set 2021/22	To be set 2022/23	People have support to go online, improve their digital skills, increase their employment chances and have better access to health information and services. Delivery outcomes 2, 4, 13.
Cllr Simmons	The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards CP	19 workshops 346 delegates	<b>100 individual delegates trained 704 businesses advised regarding COVID-19 business closures</b>	300	To be set 2021/22	To be set 2022/23	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to "get it right first time". Delivery outcomes 2, 3, 4 and 15.
Cllr Simmons	The number of positive interventions for vulnerable people who have been the target of rogue trading or financial abuse CP	127 positive interventions	<b>218 positive interventions</b>	200	To be set 2021/22	To be set 2022/23	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 7, 8, 12 and 13.

Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2018-24 Outcome Summary
Cllr Dowling	Provide Emergency Planning and Resilience training and exercises to ensure that officers and members are trained in their roles and responsibilities during an emergency or during recovery from an incident	New measure 2020/21	<b>24 events held</b>	26	To be set June 2022 pending 2021/22 outturn	To be set June 2023 pending 2022/23 outturn	To ensure East Sussex County Council respond effectively and efficiently to any incident, demonstrating best practice and support to partners, residents and businesses. Delivery outcomes 14 and 15.
Cllr Dowling	The occupancy rate across our 4 permanent Traveller Sites ensuring Travellers have a home that meets their cultural needs	New measure 2020/21	<b>99%</b>	90%	To be set 2022/23	To be set 2022/23	To ensure that Plot occupancy across our Traveller sites is consistent and utilised at the most effective level possible to ensure Travellers are housed and the Council maximises rental income opportunities. Delivery outcomes 7 and 13.

# Gross Revenue Budget



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(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

## Revenue Budget

Revenue Budget £000									
Divisions	2019/20			2020/21			2021/22		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Community Services	4,494	(2,126)	2,368	4,359	(2,019)	2,340	4,613	(2,237)	2,376
Customer, Library & Registration Service	7,063	(2,961)	4,102	7,032	(2,795)	4,237	7,042	(3,045)	3,997
Economic Development Skills and Growth	3,695	(2,535)	1,160	2,701	(1,520)	1,181	3,204	(1,923)	1,281
Highways	15,770	(2,290)	13,480	15,764	(2,458)	13,306	15,442	(2,653)	12,789
Management & Support	5,261	(2,417)	2,844	5,606	(2,702)	2,904	5,765	(2,862)	2,903
Planning & Environment	2,796	(1,986)	810	2,850	(1,959)	891	2,886	(1,971)	915
Transport & Operational Services	76,889	(40,027)	36,862	80,609	(44,138)	36,471	82,248	(44,567)	37,681
<b>Total Communities, Economy &amp; Transport</b>	<b>115,968</b>	<b>(54,342)</b>	<b>61,626</b>	<b>118,921</b>	<b>(57,591)</b>	<b>61,330</b>	<b>121,200</b>	<b>(59,258)</b>	<b>61,942</b>

## Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2021/22	2022/23	2023/24
Cllr Simmons	Skills for Rural Businesses Post-Brexit	2,918	1,291	1,627	-	-
Cllr Simmons	Sidney Little Road Business Incubator Hub	500	138	362	-	-
Cllr Simmons	Broadband	33,800	27,247	3,276	3,277	-
Cllr Simmons	Bexhill and Hastings Link Road	126,247	125,352	643	252	-
Cllr Dowling	Bexhill and Hastings Link Road Complementary Measures	1,800	1,800	-	-	-
Cllr Dowling	Exceat Bridge Replacement	2,633	1,716	917	-	-
Cllr Simmons	Economic Intervention Fund	**	**	1,018	882	885*
Cllr Glazier	Bexhill Enterprise Park North	1,940	440	1,500	-	-
Cllr Simmons	EDS Upgrading Empty Commercial Property	500	493	7	-	-
Cllr Dowling	Hastings and Bexhill Movement & Access Package	9,057	3,685	1,579	3,793	-
Cllr Dowling	Eastbourne Town Centre Phase 2	3,486	939	2,547	-	-
Cllr Dowling	Eastbourne/South Wealden Walking & Cycling Package	7,017	4,064	1,000	1,953	-
Cllr Dowling	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350	1,276	1,074	-	-
Cllr Dowling	Other Integrated Transport Schemes	**	**	4,542	2,969	3,069*
Cllr Dowling	Community Match Fund	1,500	229	1,021	250	-
Cllr Dowling	Terminus Road Improvements	9,182	9,182	-	-	-
Cllr Simmons	Newhaven Port Access Road	23,271	22,472	738	20	20*
Cllr Simmons	Real Time Passenger Information	2,842	2,577	100	44	60*

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2021/22	2022/23	2023/24
Cllr Dowling	Queensway Depot Development (formerly Eastern)	1,956	1,103	853	-	-
Cllr Dowling	Hailsham HWRS	97	44	53	-	-
Cllr Dowling	Core Programme - Highways Structural Maintenance	**	**	16,824	17,521	18,047*
Cllr Dowling	Highways Structural Maintenance (Drop Kerbs and Patching)	1,000	1,000	-	-	-
Cllr Dowling	Core Programme - Bridge Assessment Strengthening	**	**	1,212	1,260	1,626*
Cllr Dowling	Core Programme - Street Lighting - Life Expired Equipment	**	**	1,712	1,545	1,592*
Cllr Dowling	Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	**	**	615	615	465*
Cllr Dowling	Street Lighting and Traffic Signals - SALIX scheme	2,804	1,165	1,639	-	-
Cllr Simmons	Enabling Fund	916	669	150	97	-
Cllr Dowling	The Keep	1,091	24	73	49	96*
Cllr Dowling	Library Refurbishment	**	**	262	619	449*
Cllr Simmons	Bexhill Creative Workspace	960	568	392	-	-
Cllr Simmons	Eastbourne Fisherman's Quayside & Infrastructure Development Project	1,080	-	1,080	-	-
Cllr Glazier	Getting Building Fund - Fast Track Business Solutions	3,500	250	3,250	-	-
Cllr Simmons	Getting Building Fund - Observer Building	1,713	913	800	-	-
Cllr Simmons	Getting Building Fund - Restoring Winter Gardens	1,600	600	1,000	-	-

\* Project extends beyond 2023/24 \*\* 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.

## Appendix 1: Annual Procurement Forward Plans

Details of all projected CET procurements over £1m during 2021/22 are provided below.

Data subject to change according to the RPPR process.

<b>Service</b>	<b>Contract Description</b>	<b>Start date for procurement work to begin (estimated)</b>	<b>Start date of new contract(s) or extension (estimated)</b>
Transport & Operations	Provision for the Processing and Disposal of Dry Mixed Recyclable	December 2021	June 2022
Highways	Highways and Infrastructure Services Contract 2023	September 2020	May 2023
Strategic Economic Infrastructure	A259 Major Road Network - works	September 2020	September 2022
Strategic Economic Infrastructure	Eastbourne Town Centre Phase 2	April 2020	TBC
Transport & Operations	One School Contract - St Mary's Horam	March 2021	September 2021
Transport & Operations	One School Contract - Glyne Gap School	March 2021	September 2021
Planning and Environment	Hastings Denmark Place	May 2021	TBC
Planning and Environment	Hastings Ore Valley FAS	Oct 2021	TBC
Strategic Economic Infrastructure	A22 Corridor Package Major Road Network	June 2020	October 2021
Highways	Exceat Bridge	September 2019	November 2021
Strategic Economic Infrastructure	Electric Vehicle Charging Points	TBC	TBC

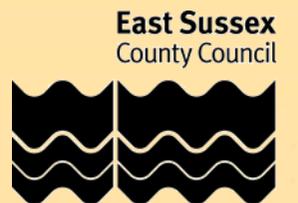
# Governance Services

## Portfolio Plan 2021/22 – 2023/24

July 2021

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## 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 Policy, Member Services, Communications, Performance, Research and Intelligence, and the South East Seven Partnership

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

**Councillor Nick Bennett**

**Lead Member for  
Resources and Climate Change**



Principal service area responsibilities covered in this plan include Legal responsibilities and Coroner Services and all ancillary services.

Financial management, property asset management, risk management, procurement, internal audit, IT and digital, personnel and training, Orbis, and climate change are covered by the Business Services Portfolio Plan.

## Portfolio Overview

1.1 This portfolio is responsible for the overall strategic direction of the Council including its business planning, democratic role and external work in relation to communicating its aims and objectives and working with others to ensure that the people of the county have the services and infrastructure they need to thrive. This plan describes our aims for the services under the portfolio over the forthcoming years and how this work will help the Council deliver its four Priority Outcomes. The Priority Outcomes and their subsidiary delivery outcomes have been reviewed and revised to ensure the priorities we are working to deliver, and the way we measure the performance of our activities and services, remain appropriate in light of the new challenges and societal trends arising from the COVID-19 pandemic.

1.2 2020 saw unprecedented challenges for both the Council and communities in East Sussex, with COVID-19 having a tragic effect on many people's lives and forcing us to adapt and provide new services at a faster pace than ever previously required. The Reconciling, Policy, Performance and Resources (RPPR) process brings together our policy, business and financial planning and risk management, and will provide the vehicle for the Council's recovery and ongoing response in 2021/22 and beyond. Through RPPR we will take into account the immediate and future impacts of the pandemic, alongside other trends and pressures, such as demographic changes, to formulate service and financial plans that encompass both ongoing work and recovery. We will continue to focus our stretched resources on helping those most in need and where we can make the most impact as the financial situation remains challenging, we need to reduce costs by a further £24m by 2023/24, having already made savings of over £138m in the last decade.

1.3 The Council's Core Offer sets out the realistic level of service we think we can be expected to provide, given current resources, to meet our statutory duties and address priority local need. The Core Offer was reviewed in 2020/21, to take account of the impact of the pandemic and new operating context. The review found that the Core Offer was still largely appropriate and met local

needs; however, some amendments were made to reflect the impact COVID-19 has had on our services and communities.

1.4 Throughout the pandemic we have continued to lobby Government, together with partners locally and nationally, for all the costs of the COVID-19 response to be met and for Government to address the ongoing need for a longer-term sustainable funding settlement, that provides appropriate resources to meet the needs of our residents.

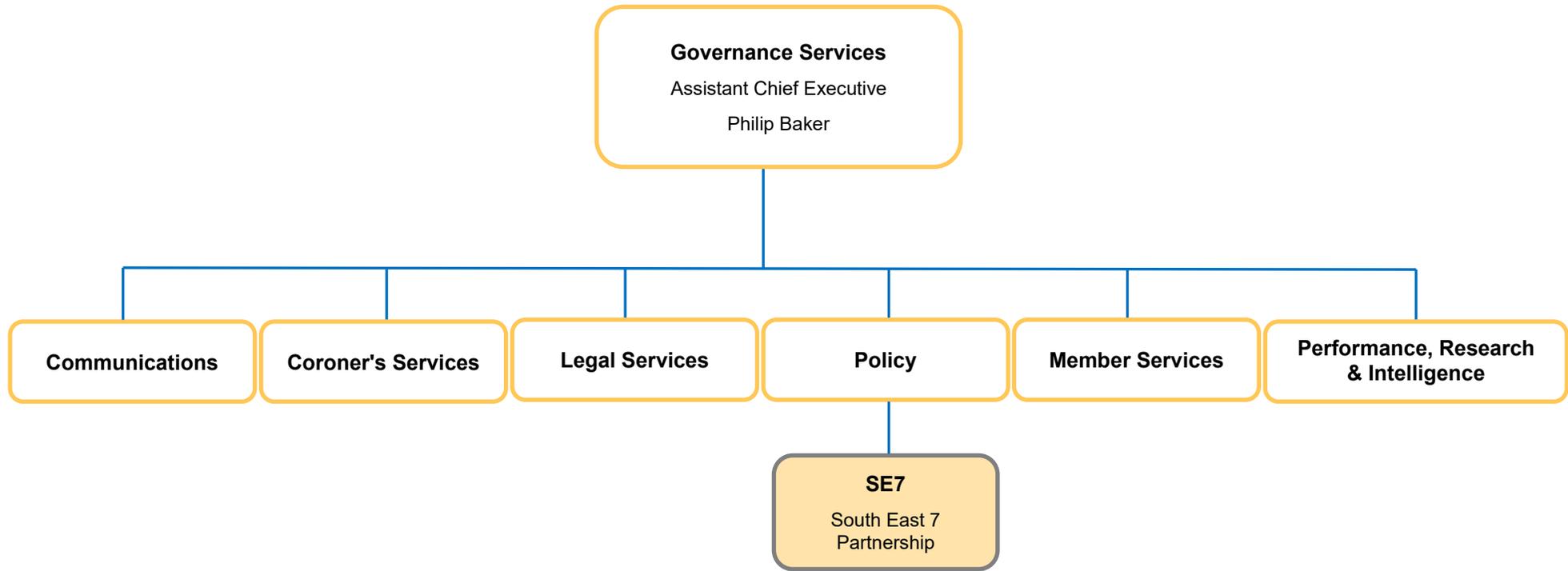
1.5 Elections were held in May 2021 with a councillor elected to represent each of the 50 County Electoral Divisions for the next four years. Both newly elected and returning Members are supported in taking up their role through a comprehensive post-election induction programme. Member Services provides ongoing support to all councillors in their role as local representatives. The team provides help and advice to elected Members on all aspects of Council decision making, the Constitution, and effective participation in meetings. The service supports Members in accessing all the information needed to carry out their roles, including engagement in the RPPR process and undertaking effective scrutiny. Member Services ensures that Council meetings are lawfully held and accessible to the public, including broadcasting them online to help engage people with the democratic process. The team also supports families and schools through management of school admission appeals. The East Sussex School Appeals Service provides an independent and impartial service to families who wish to appeal against the decision not to allocate their child a place at their preferred school. In addition to managing appeals for local authority maintained schools, the team provides a traded service to administer appeal hearings for over 40 academies and free schools within the county.

1.6 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

Governance Services

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.

# 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 in the short and long term. Making best use of resources in the short and long term 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. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment

#### Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

#### Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems



#### Making best use of resources in the short and long term - delivery outcomes

14. Working as One Council, both through the processes we use and how we work across services
15. Delivery through strong and sustained partnership working across the public, voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
16. Ensuring we achieve value for money in the services we commission and provide
17. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
18. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050

### **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 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 county's roads as part of the £1m Road Safety Programme, details of this programme can be found in the Communities, Economy and Transport Portfolio Plan;
- help residents and businesses protect themselves from COVID-19 and other diseases and improve public health; and
- encourage the benefits of education and training, including from school attendance, literacy and apprenticeships.

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

2.2 The Performance Research and Intelligence Team support Team East Sussex and Locate East Sussex with research and intelligence on the local economy. The team also support services across Communities, Economy and Transport to develop the evidence bases needed to inform the design and delivery of key projects and initiatives.

### **Keeping vulnerable people safe**

2.3 Legal Services provide advice and representation in relation to a wide range of child protection matters and work closely with Children's Services to analyse risks and options with the aim of producing the best outcomes for children. During COVID-19 the team has played a key role in avoiding delay for children and families by liaising with the judiciary to ensure the effectiveness of remote hearings and to enable parents with specific vulnerabilities to give evidence in a court building. The team also provides advice 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. Essential advice and support have also been provided to Adult Social Care and Public Health in navigating the impact of COVID-19 and associated legislation. The service continues to advise and prosecute the misuse of Blue Badges (disabled parking) and works closely with Trading Standards to reduce scam mail and prosecute rogue traders.

2.4 Coroner Services provide funding and support to the East Sussex Coroner in undertaking the Coroner's judicial role of investigating violent, un-natural or sudden deaths of unknown cause and deaths which in custody. The service provides key information and support to families to guide them through this process, often at a time of significant vulnerability. The service also works closely with NHS Trusts, other local authorities, the police and partners to foster good relationships, modernise the service and to reduce costs.

2.5 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**

2.6 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 2020/21, there were 3.1m visits to the Council's website, with 9.3m pages viewed.

2.7 Our Member Services team manages 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. During COVID-19 restrictions the team rapidly established an approach to virtual appeal hearings which enabled parents to continue to be

## Governance Services

able to present their appeal to an independent panel. The volunteer panel members were also supported to undertake their role through effective use of technology. The team also manages 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 in the short and long term**

2.8 RPPR is a key part of our planning to ensure the Council has the necessary resources to help enable and contribute to the county's recovery from the pandemic; and also meet the demands of an aging population. It allows us to develop our plans and budgets together, ensuring that available resources are directed in the most effective way to meet the Council's defined objectives.

2.9 Despite significant reductions in our budget since 2010, the Council still anticipates needing to make savings in the coming years. We expect the cost of meeting growing demand for our services to continue to exceed our income in future, particularly as the long-term economic and health impacts of COVID-19 are expected to lead to more people needing our help. To meet the long-term financial challenge, the Council developed a Core Offer, which sets out the realistic level of service we think we can be expected to provide, given current resources, to meet our statutory duties and address priority local need. This Core Offer has been reviewed and updated to reflect the new challenges of COVID-19. The Core Offer includes an element of early intervention and preventative work to avoid the escalation of urgent need to more expensive interventions. Our 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 will be even more important as we recover from the current economic uncertainty and recession. We 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 of local resources in both the short and long term. We will continue to work with local communities to help facilitate recovery in East Sussex and build local capacity, especially where we are no longer able to provide services.

2.10 The challenging financial outlook the Council continues to face 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, Transport for the South East (TfSE), the County Councils Network (CCN) and the Local Government Association (LGA).
- We will use all these channels to try to ensure that the Council is provided with adequate funding to meet our residents' needs, and that proposed changes to local government finance are sustainable for services in East Sussex.

2.11 In December 2019 the Council agreed to enter into an improvement partnership with West Sussex County Council (WSCC), to address the significant challenges that WSCC are facing but also offer opportunities for both authorities to work together on shared priorities, such as infrastructure, social care and climate change. Work to benefit both councils continued in 2020/21, with both authorities agreeing a closer working relationship in Adult Social Care and Health in autumn 2020, with an Executive Director of Adult Social Care and Health appointed to work across both authorities. The appointment of the Executive Director will promote stronger joint working and learning across the Public Health teams in both councils, stronger joint working with the NHS, especially as national health organisations look to work at a Sussex level; a stronger lobbying voice within Government; stronger management of care markets; and stronger joint working on safeguarding.

2.12 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 sustainable service improvements and efficiencies. The team use the latest technology to promote 'paper-light' working and to minimise printing and postage costs, which has both financial and environmental benefits. Member Services has facilitated virtual meetings during COVID-19 restrictions and will continue to support this approach where it meets Members' and the

## Governance Services

Council's needs and statutory requirements. As well as ensuring Council business has continued in an accessible and transparent way throughout the pandemic, virtual meetings have yielded benefits in terms of reduced travel, and the associated carbon emissions, and effective use of time. Member Services will support elected Members and the Council to consider how virtual working can be taken forward longer term to embed these benefits where possible and appropriate, subject to the requirements of national legislation covering Council meetings. 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 the Council's property portfolio is dealt with efficiently in order to support the Council's priorities. Legal Services has also introduced a paperless case management system and electronic court bundles, which have reduced costs in terms of use of paper, printing and delivery, as well as securing benefits in terms of reducing pollution associated with the manufacture of paper and carbon emissions relating to transportation.

2.13 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The

Forward Plans also enable the Procurement team to plan ahead and prioritise resources on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2021/22, it is estimated there will be one project being worked on by Procurement over £1m in value, covering the areas of this Portfolio. Attached as Appendix 1 are the details of this project.

2.14 The Performance, Research and Intelligence Team provide data and support to a number of groups, services and organisations, both within the Council and externally. The team manage the East Sussex in Figures (ESiF) website, which provides a central data source for information about the county. ESiF maps the location and characteristics of vulnerable people in the county, helping services target support to those most in need. The team help produce the East Sussex Needs Assessment, State of the County report and the Director of Public Health Annual Report, to help understand the needs of the current and future population with projections of medium- and long-term demographic changes.

## Performance Measures and Targets

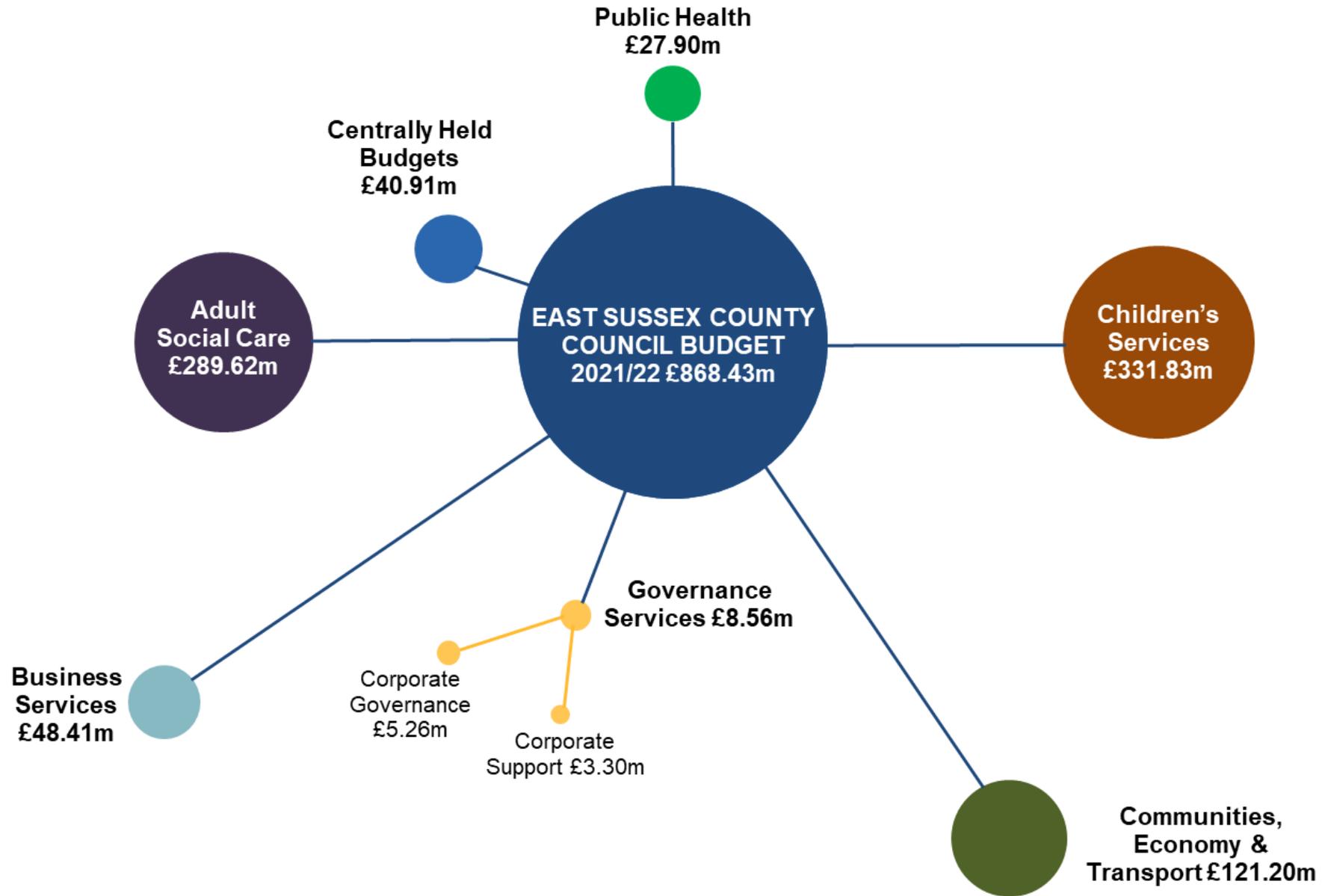
\*2020/21 Outturns when available or (Target) 2020/21 outturns and RAG scores added

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2017-24 Outcome Summary
Cllr Glazier	Council Plan targets met that are available for reporting at year end	82%	(80% – 90%) (Excluding measures not met due to COVID-19)	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 14, 15 and 16.
Cllr Glazier	Ensure RPPR delivers a One Council approach and strong, transparent processes	RPPR implemented	<b>RPPR implemented</b>	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 14, 15 and 16.
Cllr Glazier	Percentage of residents informed or very informed about County Council services and benefits	54%	<b>Usual residents' survey, in which we ask this question, did not take place in 2020/21. Focus of our surveys was amended to COVID related issues instead</b>	No target set due to COVID-19	59%	To be set 2022/23	An increasing number of residents are informed or very informed about the services the Council provides. Delivery outcomes 14 and 16.

Governance Services

Lead Member	Performance measure (CP = Council Plan)	2019/20 Outturn	2020/21 Outturn* (Target)	2021/22 Target	2022/23 Target	2023/24 Target	2017-24 Outcome Summary
Cllr Glazier	Percentage of residents satisfied or very satisfied with the way the County Council runs local services	52%	Usual residents' survey, in which we ask this question, did not take place in 2020/21. Focus of our surveys was amended to COVID related issues instead	No target set due to COVID-19	52%	To be set 2022/23	A substantial proportion of residents are satisfied or very satisfied with the way the Council provides services in the county. Delivery outcomes 14 and 16.
Cllr Glazier	Improve support to Members in their various roles	Training continues to be developed and delivered in response to Member needs	<b>Post-election induction programme developed Information &amp; resources refreshed for new and returning Members</b>	Ensure Members are equipped to fulfil their role including provision of an appropriate post-election induction programme for new and re-elected 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	Members are supported and provided with equipment and training enabling them to represent their division and constituents. An ongoing training programme meets the needs of Members; with targeted training to support them with particular needs and roles. Use by all Members of the dedicated Members' Intranet pages as a primary source of information. 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. Reduced demand for IT&D support as Members adapt to the new technology to meet their needs. Delivery outcomes 14 and 16.

# Gross Revenue Budget



Totals may differ from sum of components due to rounding

## Revenue Budget

Revenue Budget £000									
Divisions	2019/20			2020/21			2021/22		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Corporate Governance	4,192	(72)	4,120	4,445	(228)	4,217	5,263	(967)	4,296
Corporate Support Services	3,103	(403)	2,700	3,049	(279)	2,770	3,296	(383)	2,913
<b>Total Governance Services</b>	<b>7,295</b>	<b>(475)</b>	<b>6,820</b>	<b>7,494</b>	<b>(507)</b>	<b>6,987</b>	<b>8,559</b>	<b>(1,350)</b>	<b>7,209</b>

## Capital Programme

There is no current Capital Programme

## Appendix 1: Annual Procurement Forward Plans

Details of all projected Governance Services procurements over £1m during 2021/22 are provided below.

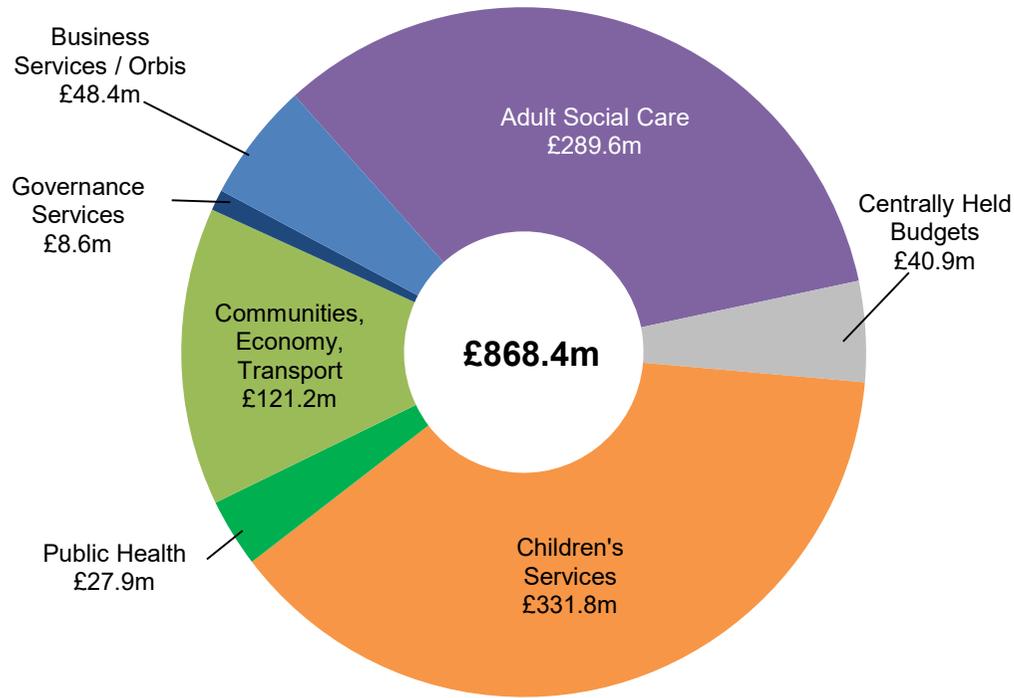
Data subject to change according to the RPPR process

Service	Contract Description	Start date for procurement work to begin (estimated)	Start date of new contract(s) or extension (estimated)
Governance Services	Healthwatch and Independent Complaints Advocacy Service	01/06/2021	01/04/2022

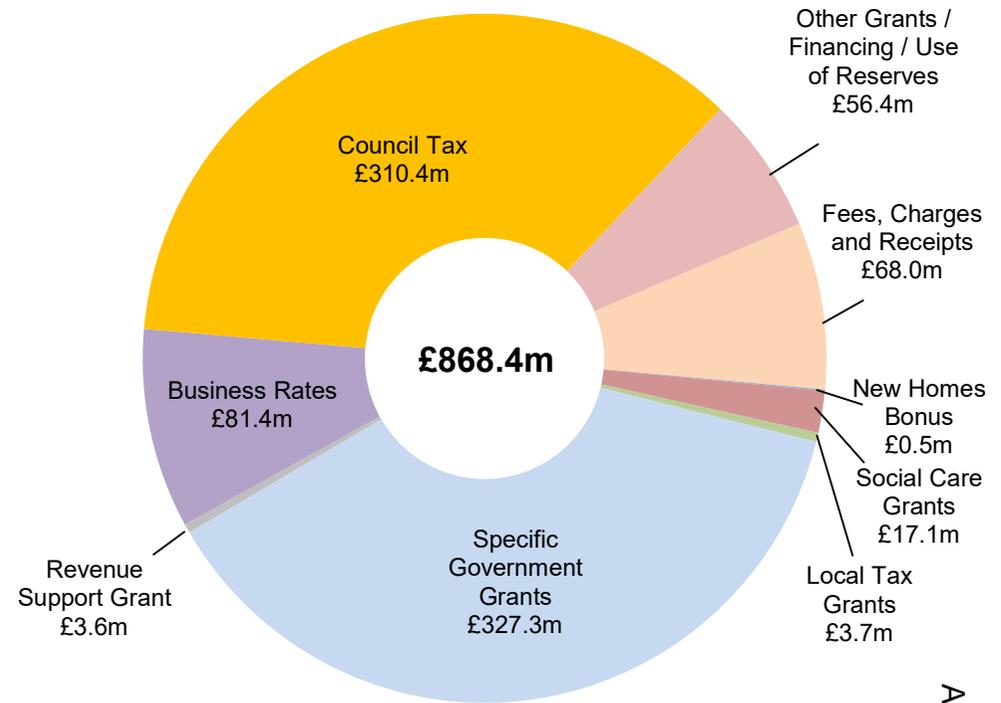
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# Revenue Budget Summary 2021/22 - gross revenue budget

## How we will spend your money (gross)

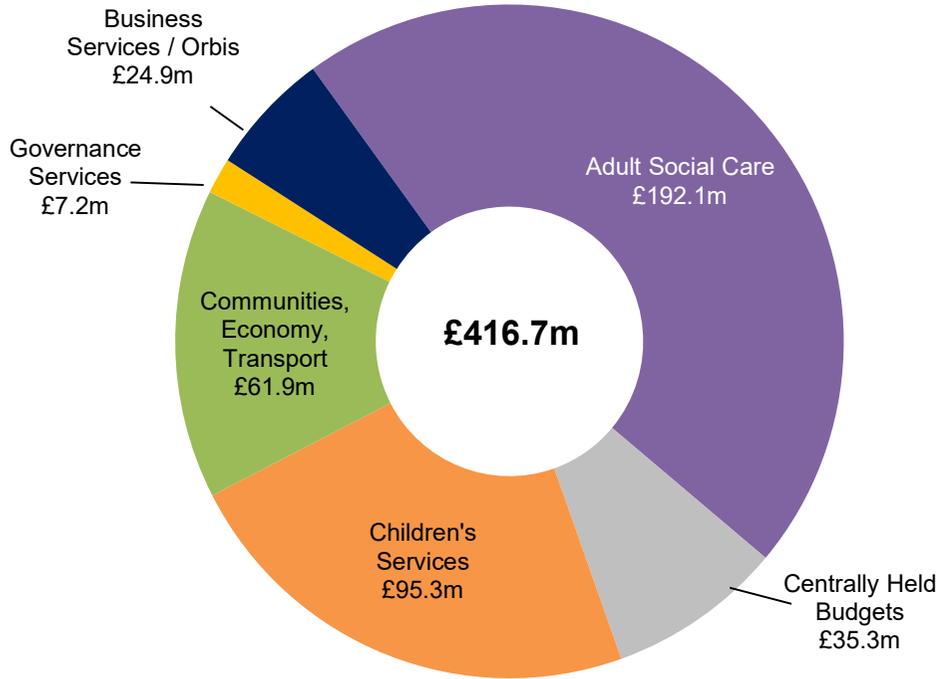


## Where the money comes from (gross)

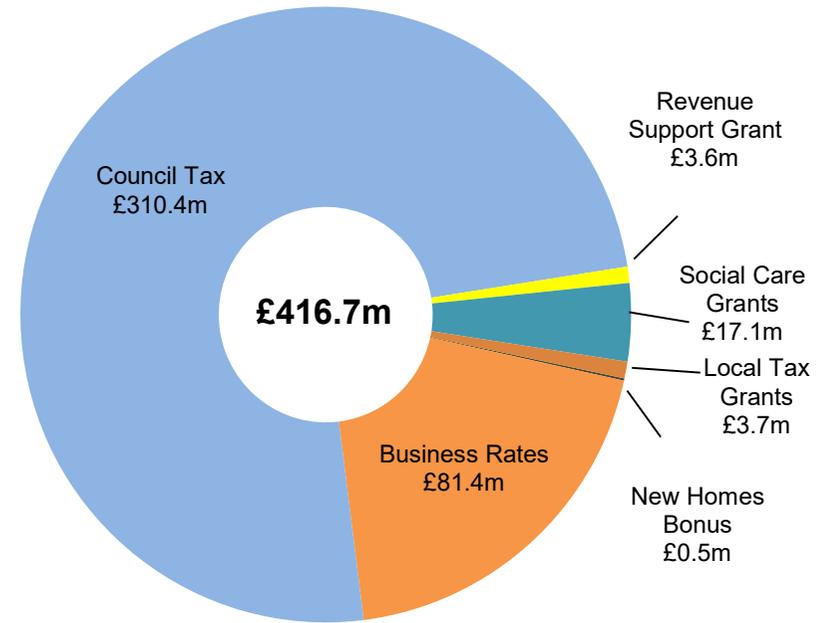


# Revenue Budget Summary 2021/22 - net revenue budget

## How we will spend your money (net)



## Where the money comes from (net)



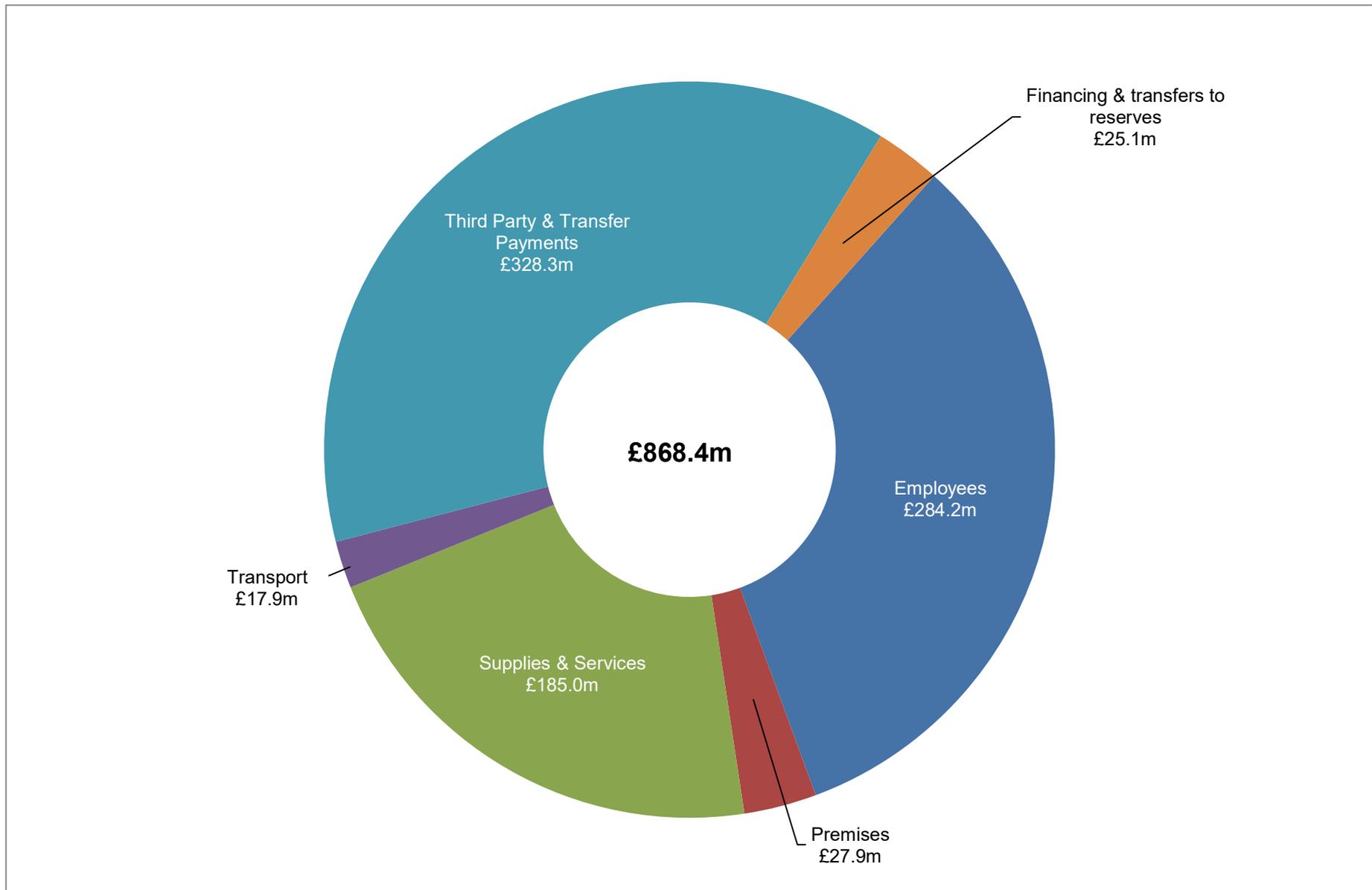
## Revenue Budget Summary 2021/22 - budget changes 2020/21 to 2021/22

	2020/21 Rebased Net Budget £'000	Additions £'000	Reductions £'000	2021/22 Net Budget £'000	Change	
					£'000	%
Adult Social Care	184,093	8,006	(18)	192,081	7,988	4.34%
Public Health	-	-	-	-	-	0.00%
Business Services / Orbis	24,036	966	(136)	24,866	830	3.45%
Children's Services (inc. schools)	88,838	6,595	(157)	95,276	6,438	7.25%
Communities, Economy & Transport	61,330	1,206	(594)	61,942	612	1.00%
Governance Services	6,987	222	-	7,209	222	3.18%
<b>Total Departments</b>	<b>365,284</b>	<b>16,996</b>	<b>(905)</b>	<b>381,374</b>	<b>16,091</b>	<b>4.40%</b>
Centrally held budgets	38,227	3,191	(6,047)	35,371	(2,856)	-7.47%
<b>Total</b>	<b>403,511</b>	<b>20,187</b>	<b>(6,952)</b>	<b>416,745</b>	<b>13,235</b>	<b>3.28%</b>

# Revenue Budget Summary 2021/22 - 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	53,145	899	1,129	13,551	220,895	4	289,623	(29,525)	(31,979)	(36,382)	(400)	(98,286)	744	192,081
Public Health	2,047	-	16	112	25,727	-	27,902	(26,971)	-	-	(1,248)	(28,219)	317	-
Business Services / Orbis	2,813	11,193	115	31,803	2,474	11	48,409	(2,501)	(3,062)	(9,042)	(359)	(14,964)	(8,579)	24,866
Children's Services	193,512	11,306	1,623	48,218	76,972	203	331,834	(262,521)	8,498	(5,465)	(370)	(259,858)	23,300	95,276
Communities Economy & Transport	16,637	4,146	14,991	82,463	543	2,420	121,200	(5,677)	(19,925)	(16,868)	(1,040)	(43,510)	(15,748)	61,942
Governance Services	5,378	317	58	1,998	808	-	8,559	(53)	(207)	(256)	(800)	(1,316)	(34)	7,209
<b>Services</b>	<b>273,532</b>	<b>27,861</b>	<b>17,932</b>	<b>178,145</b>	<b>327,419</b>	<b>2,638</b>	<b>827,527</b>	<b>(327,248)</b>	<b>(46,675)</b>	<b>(68,013)</b>	<b>(4,217)</b>	<b>(446,153)</b>	<b>-</b>	<b>381,374</b>
Centrally held budgets	10,693	-	-	6,809	900	22,504	40,906	(70)	-	-	(5,465)	(5,535)	-	35,371
<b>Total</b>	<b>284,225</b>	<b>27,861</b>	<b>17,932</b>	<b>184,954</b>	<b>328,319</b>	<b>25,142</b>	<b>868,433</b>	<b>(327,318)</b>	<b>(46,675)</b>	<b>(68,013)</b>	<b>(9,682)</b>	<b>(451,688)</b>	<b>-</b>	<b>416,745</b>

# Revenue Budget Summary 2021/22 - subjective analysis



# Revenue Budgets - Business Services / Orbis

2020/21 Rebased Net Budget	2021/22													
	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
495 Finance	344	485	56	1,318	7	-	2,210	(230)	-	(5)	-	(235)	(1,007)	968
3,576 IT & Digital	(267)	39	1	6,513	-	-	6,286	(121)	(1,480)	(51)	(195)	(1,847)	(782)	3,657
- HR & Organisational Development	107	-	2	254	-	6	369	(61)	-	(302)	(6)	(369)	-	-
467 Procurement	72	-	1	39	904	-	1,016	(307)	(123)	-	(39)	(469)	(80)	467
7,841 Property	2,557	10,669	55	11,873	1,563	5	26,722	(1,782)	(1,459)	(8,684)	(119)	(12,044)	(6,710)	7,968
11,657 Contribution to Orbis Partnership	-	-	-	11,806	-	-	11,806	-	-	-	-	-	-	11,806
<b>24,036 Total</b>	<b>2,813</b>	<b>11,193</b>	<b>115</b>	<b>31,803</b>	<b>2,474</b>	<b>11</b>	<b>48,409</b>	<b>(2,501)</b>	<b>(3,062)</b>	<b>(9,042)</b>	<b>(359)</b>	<b>(14,964)</b>	<b>(8,579)</b>	<b>24,866</b>

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Main changes between years	£000
<b>Rebased Net Budget 2020/21</b>	<b>24,036</b>
Growth / Pressures	726
Inflation	199
Savings	(136)
Pay Award	-
Tfrs between depts	41
<b>Departmental Estimate 2021/22</b>	<b>24,866</b>

# Revenue Budgets - Communities, Economy & Transport

2020/21		2021/22													
Rebased Net Budget	Employees	Premises	Transport	Supplies and Services	Third Party & Transfer Payments	Financing and Transfer to Reserves	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing and 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	
<b>Community Services</b>															
627	Archives	330	603	4	722	-	-	1,659	-	(976)	(83)	-	(1,059)	6	606
711	Road Safety	845	8	35	121	-	-	1,009	(118)	(95)	(72)	-	(285)	(14)	710
697	Trading Standards	1,151	-	3	114	-	-	1,268	-	(442)	(32)	(43)	(517)	4	755
77	Travellers Sites	208	72	5	15	-	-	300	-	(102)	(120)	-	(222)	-	78
228	Emergency Planning	362	-	3	11	-	-	376	-	(147)	(1)	-	(148)	-	228
<b>2,340</b>	<b>Subtotal</b>	<b>2,896</b>	<b>683</b>	<b>50</b>	<b>983</b>	-	-	<b>4,612</b>	<b>(118)</b>	<b>(1,762)</b>	<b>(308)</b>	<b>(43)</b>	<b>(2,231)</b>	<b>(4)</b>	<b>2,377</b>
<b>Customer, Library &amp; Registration Services</b>															
4,083	Libraries	2,677	1,213	44	1,001	-	3	4,938	(202)	(107)	(264)	(100)	(673)	(423)	3,842
104	Records	241	2	-	14	-	-	257	-	(38)	-	(114)	(152)	179	284
226	Customer Care	218	-	1	15	-	-	234	-	-	-	(8)	(8)	-	226
(176)	Registration	1,350	146	37	83	-	-	1,616	-	(4)	(1,966)	-	(1,970)	-	(354)
<b>4,237</b>	<b>Subtotal</b>	<b>4,486</b>	<b>1,361</b>	<b>82</b>	<b>1,113</b>	-	<b>3</b>	<b>7,045</b>	<b>(202)</b>	<b>(149)</b>	<b>(2,230)</b>	<b>(222)</b>	<b>(2,803)</b>	<b>(244)</b>	<b>3,998</b>
<b>Transport &amp; Operational Services</b>															
885	Passenger Services	-	-	-	10,260	-	-	10,260	(426)	(219)	(34)	(26)	(705)	(1,597)	7,958
-	Home to School and ASC Transport	109	-	14,132	851	-	-	15,092	(17)	(10)	(62)	-	(89)	(15,003)	-
(265)	Parking	754	-	3	3,234	143	920	5,054	-	(291)	(6,629)	(259)	(7,179)	1,862	(263)
28,785	Waste Disposal	369	394	13	48,057	181	-	49,014	(2,996)	(13,943)	(3,138)	-	(20,077)	2	28,939
680	Rights of Way/Countryside Management	672	125	34	364	3	-	1,198	-	(95)	(434)	-	(529)	12	681
386	Other Transport & Operational Services	805	6	592	180	-	47	1,630	-	-	(263)	(155)	(418)	(843)	369
<b>36,471</b>	<b>Subtotal</b>	<b>2,709</b>	<b>525</b>	<b>14,774</b>	<b>62,946</b>	<b>327</b>	<b>967</b>	<b>82,248</b>	<b>(3,439)</b>	<b>(14,558)</b>	<b>(10,560)</b>	<b>(440)</b>	<b>(28,997)</b>	<b>(15,567)</b>	<b>37,684</b>

# Revenue Budgets - Communities, Economy & Transport

2020/21		2021/22														
Rebased Net Budget		Employees	Premises	Transport	Supplies and Services	Third Party & Transfer Payments	Financing and Transfer to Reserves	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing and 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	
<b>Highways</b>																
1,938	Contract Management	887	-	9	506	-	-	1,402	-	-	-	(129)	(129)	10	1,283	
10,967	Contract Costs (fixed and reactive)	-	1,369	-	12,061	-	-	13,430	-	(147)	(2,317)	-	(2,464)	-	10,966	
402	Non Contract Works	-	58	-	383	168	-	609	-	(70)	-	-	(70)	-	539	
<b>13,307</b>	<b>Subtotal</b>	<b>887</b>	<b>1,427</b>	<b>9</b>	<b>12,950</b>	<b>168</b>	<b>-</b>	<b>15,441</b>	<b>-</b>	<b>(217)</b>	<b>(2,317)</b>	<b>(129)</b>	<b>(2,663)</b>	<b>10</b>	<b>12,788</b>	
<b>Planning &amp; Environment</b>																
266	Environment	357	70	4	73	-	-	504	-	-	(222)	(18)	(240)	-	264	
625	Planning	1,307	-	26	285	-	-	1,618	(48)	(31)	(871)	(30)	(980)	12	650	
-	High Weald	377	23	7	357	-	-	764	(304)	(489)	-	(6)	(799)	35	-	
<b>891</b>	<b>Subtotal</b>	<b>2,041</b>	<b>93</b>	<b>37</b>	<b>715</b>	<b>-</b>	<b>-</b>	<b>2,886</b>	<b>(352)</b>	<b>(520)</b>	<b>(1,093)</b>	<b>(54)</b>	<b>(2,019)</b>	<b>47</b>	<b>914</b>	
1,181	<b>Economic Development Skills and Growth</b>	1,534	57	18	1,568	26	-	3,203	(566)	(888)	(360)	(152)	(1,966)	42	1,279	
903	Management & Support	2,084	-	21	2,188	22	1,450	5,765	(1,000)	(1,831)	-	-	(2,831)	(32)	2,902	
<b>61,330</b>	<b>Total</b>	<b>16,637</b>	<b>4,146</b>	<b>14,991</b>	<b>82,463</b>	<b>543</b>	<b>2,420</b>	<b>121,200</b>	<b>(5,677)</b>	<b>(19,925)</b>	<b>(16,868)</b>	<b>(1,040)</b>	<b>(43,510)</b>	<b>(15,748)</b>	<b>61,942</b>	

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Main changes between years	£'000
<b>Rebased Net Budget 2020/21</b>	<b>61,330</b>
Growth / Pressures	982
Inflation	224
Savings	(594)
Pay Award	-
Tfrs between depts	-
<b>Departmental Estimate 2021/22</b>	<b>61,942</b>

# Revenue Budgets - Governance Services

2020/21		2021/22													
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	
2,693	Corporate Governance	1,806	2	39	1,073	808	-	3,728	-	(120)	(3)	(800)	(923)	(32)	2,773
	<b>Corporate Support</b>														
1,000	Communications	1,054	-	3	45	-	-	1,102	(53)	(47)	(1)	-	(101)	(2)	999
1,771	Legal	2,050	-	10	134	-	-	2,194	-	(29)	(252)	-	(281)	-	1,913
2,771	<b>Subtotal</b>	3,104	-	13	179	-	-	3,296	(53)	(76)	(253)	-	(382)	(2)	2,912
	<b>Community Services</b>														
995	Coroners	275	315	4	412	-	-	1,006	-	(11)	-	-	(11)	-	995
-	- Third Sector	-	-	-	-	-	-	-	-	-	-	-	-	-	-
995	<b>Subtotal</b>	275	315	4	412	-	-	1,006	-	(11)	-	-	(11)	-	995
528	Senior Management & Organisational Development	193	-	2	334	-	-	529	-	-	-	-	-	-	529
6,987	<b>Total</b>	5,378	317	58	1,998	808	-	8,559	(53)	(207)	(256)	(800)	(1,316)	(34)	7,209

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Main changes between years	
	£'000
<b>Rebased Net Budget 2020/21</b>	<b>6,987</b>
Growth / Pressures	203
Inflation	19
Savings	-
Pay Award	-
Tfrs between depts	-
<b>Departmental Estimate 2021/22</b>	<b>7,209</b>

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## Capital Programme Update

### 1 Background

- 1.1 The capital programme 2020/21 to 2029/30 approved as part of the Budget in February 2021 had a total programme expenditure of £586.0m, funded from a combination of Formula Grants (£211.6m), Section 106/Community Infrastructure Levy (CIL) Contributions (£41.8m), Specific Project Grants (£44.8m), Capital Receipts (£19.0m), Reserves and revenue set aside (£40.9m) and borrowing (£227.9m).
- 1.2 The capital programme focusses on the delivery of targeted basic need to enable the Council to continue to deliver services as efficiently as possible. Basic need for the purposes of the capital programme is currently:
- Place: ensuring we meet future need;
  - Asset Condition: maintaining our assets to an agreed level;
  - ICT Strategy: ensure that our ICT is fit for purpose for delivering modern council services in a digital era and protecting data.
- 1.3 Investment beyond basic need, including asset enhancements and strategic investments is considered separately via business cases. Business cases should support organisational strategic direction. Payback is expected as agreed in the Business Case and will annually be used to reduce the borrowing requirement as part of affordability management. As such these are not included in the capital programme until their overall impact, including funding implications, have been assessed and approved.

### 2 Capital Programme Update

Table 1 below summarises the gross movements to the approved capital programme since budget setting in February 2021, noting that the first 3 years of the programme to 2023/24 are approved, whilst the remaining years to 2029/30 are indicative to support longer term planning against priority outcomes for capital investment. The movements reflect the 2020/21 outturn position and other updates in accordance with the approved governance and variation process. The detailed programme is provided at Annex 1.

Table 1 - Capital Programme (gross) movements (£m)	2020/21	MTFP Programme			2024/25 to 2029/30	Total
		2021/22	2022/23	2023/24		
<b>Approved programme at February 2021</b>	<b>78.735</b>	<b>92.085</b>	<b>65.581</b>	<b>52.822</b>	<b>296.755</b>	<b>585.978</b>
Approved Variations (see 2.2)	2.534	9.094	1.311	0.082	0.000	<b>13.021</b>
2020/21 Net Slippage (2.4)	(9.723)	8.921	0.474	-	0.328	<b>0.000</b>
2020/21 Underspend (2.4)	(0.357)	-	-	-	-	<b>(0.357)</b>
2020/21 Covid-19 Related (2.4)	1.156	-	-	-	-	<b>1.156</b>
2020/21 Expenditure (2.4)	(72.345)	-	-	-	-	<b>(72.345)</b>
Programme Reprofiles	-	(14.638)	10.772	0.632	3.234	<b>0.000</b>
<b>Total Programme</b>	<b>0.000</b>	<b>95.462</b>	<b>78.138</b>	<b>53.536</b>	<b>300.317</b>	<b>527.453</b>

- 2.1 Net nil approved variations to the programme since Budget in February 2021 total a gross £13.021m and are summarised in Table 2 below:

<b>Table 2 – Net nil approved variations since February 2021</b>	<b>Gross Variation (£m)</b>
Schools Delegated Capital Expenditure 2020/21 (Specific Grant and Section 106)	1.521
Bridge Assessment & Strengthening - Adopted Structures (Commutated Sums)	0.313
Other Integrated Transport Schemes (Additional Grant)	0.022
Emergency Active Travel Fund (Specific Grant)	1.389
The Keep Equipment (Revenue Set Aside)	0.030
Getting Building Fund Various (Local Enterprise Partnership (LEP) Specific Grant)	4.366
Eastbourne Fisherman's Quayside & Infrastructure Development Project (LEP Specific Grant)	0.360
Skills for Rural Businesses Post-Brexit (LEP Specific Grant)	1.495
Salix Solar Panel Scheme (Specific Grant and Revenue Set Aside)	0.343
Hastings Bexhill Movement and Access Programme (CIL Contribution)	0.300
Covid-19 Recovery: Libraries Targeted Support (Covid-19 Contain Outbreak Management Fund Specific Grant)	0.250
Additional Schools Condition Allocation Grant (Additional 2021/22 Specific Grant)	1.076
Lansdowne Phase 2 (Specific Grant Funding)	0.126
House Adaptations for Disabled Children's Carers Homes (Capital Reserve)	0.110
Modernising Back Office Systems implementation (Financial Management Reserve)	1.320
<b>Total Gross Variations</b>	<b>13.021</b>

- 2.2 Despite the pressures due to the Covid-19 pandemic, in total 2020/21 capital expenditure was £72.3m. Against an approved programme (including net nil variations) of £81.3m, resulting in a net variation of £9.0m. A detailed report on outturn can be found in the end of year council monitoring report to Cabinet in June 2021. The variation comprises; slippage of £9.7m, reprofiled to future years, a (net nil) underspend of £0.4m on the planned programme, and £1.1m of additional costs associated with Covid-19 related pressures that will be funded by Covid-19 grant.
- 2.3 The revised programme also reflects reprofiles reviewed and approved by the Capital Strategic Asset Board (CSAB).

### **3 Programme Update and Review / RPPR Next Steps**

- 3.1 In February 2021, Full Council approved the 20-year Capital Strategy which underpinned a nine-year planned capital programme established to achieve agreed targets for basic need investment in support of the Council Plan. This was as a result of the ten-year programme not being extended for an additional year. This was because it was not considered meaningful to do so; with the one-year Spending Review (SR) on 25 November 2020 only setting government department's revenue and capital budgets for 2021/22 and providing no certainty over future years capital grants. Work will now be progressed as part of RPPR 2022/23 to extend the programme by a further 2 years to maintain a 10-year planning horizon and link into and support the Council's other strategies.

**The Capital Strategy** will also be reviewed to ensure it continues to drive investment ambition in line with the Council's priorities and to include and embed equality impact assessments (EQIAs) as part of the capital RPPR process. Whilst also providing for appropriate capital expenditure, capital financing and treasury management within the context of sustainable, long-term delivery of services. Updates to the Capital Strategy approved in February 2021 included

the emerging relevance of Environment, Social and Governance (ESG) considerations. The strategy will now be further updated to support the climate emergency, declared by the Council in 2019, and its target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050. Work to tackle climate change has become a part of ESCC's core business due to national legislation and is a key priority for the Council, opportunities for investment will be considered as basic need.

- 3.2 The pressures and issues that Covid-19 has presented are unprecedented and has thrown many of the current planning assumptions off course. Over the summer, services will not only have to explore their revenue offer but whether the current targeted basic need investment and capital strategy remain appropriate to support the post Covid-19 service offer and Council Plan. Any ongoing pressures on the programme will continue to be reviewed as part of the Council's performance monitoring process and funding options will be considered if specific mitigations are not forthcoming.

As well as a general review and all services being asked to consider their specific investment need, there are a number of specific issues arising that are set out below: -

- **Highways Maintenance:** Highways condition survey work is currently being carried out to review the extent of any underlying deterioration to the county's road systems. Any additional investment in highways will be considered in the context of the Highways Assets Management Strategy, and consideration given to how additional investment could be achieved, its implications, and how value for money can be assured. In addition, the Highways Maintenance programme will be further informed by the Highways contract re-procurement, details of which is reported as part of a separate report to Cabinet in July 2021.
- **Special Education Needs and Disability (SEND) School Places:** The current capital budget allocation for Special Education Need provision is £3.2m over the MTFP period, however, this continues to be an area of pressure for local authorities and additional funding will be required in East Sussex. SEND provision is currently being reviewed to ascertain what level needs to be provided across the county to minimise the revenue impact of alternative expensive placements. The outcome of this will be considered as part of the wider review of the capital programme during the RPPR process this year to inform 2022/23 onwards.
- **Schools Basic Need:** School Basic need requirements are currently under review for the latest data available and impact of revised local plans by Districts and Boroughs. This will be considered as part of the wider review of the capital programme during the RPPR process this year to inform 2022/23 onwards.
- **Workstyles investment:** a joint review of investment need (including on IT&Digital) to support changing workstyles where the impact of the pandemic has provided opportunities to accelerate planned changes of new working practices.
- **Carbon Neutral Commitment:** The Council declared a climate emergency in 2020. Work will be undertaken to review potential additional investment in carbon reduction projects to support the Council's aims, such as achieving a 13% year on year carbon reductions within our estates, integration of carbon reduction schemes as part of the planned maintenance programme and transport decarbonisation.
- The performance of East Sussex in relation to **Learning Disability settled accommodation** is below the national average. The Council's strategy is to increase supported living provision for adults with a learning disability in East Sussex, in line with the principles of Building the Right Support (2015). A number of developments, which would require capital investment, are being considered that would introduce additional accommodation options for adults with a learning disability.

- 3.3 A **Levelling Up Fund** was announced by government as part of the Spending Review in November 2020 to provide investment funding to local authorities for infrastructure improvements such as town centre and high street regeneration, local transport projects, and cultural and heritage assets. The Council has submitted a bid for £8.0m from the fund to deliver

infrastructure works to replace Exceat Bridge on the A259 near Seaford. If the bid is successful, then the capital investment will be added to the capital programme in accordance with the approved governance and variation process.

- 3.4 As part of RPPR process at February 2021, the ongoing capital risk provision of £7.5m was approved. This risk provision is a permission to borrow for emerging risks and is managed through ensuring Treasury Management capacity rather than representing funds that are within the Council's accounts. Its utilisation, if approved by CSAB would, therefore, require additional borrowing and be reported through the RPPR process and quarterly monitoring in the normal way. There are a number of risks and uncertainties regarding the programme to 2023/24 and beyond which have necessitated holding a risk provision, these risks include:
- Excess inflationary pressures on construction costs;
  - Uncertainty about delivery of projects in the programme, e.g. highways and infrastructure requirements;
  - Any as yet unquantifiable impact of supply issues and cost increases associated to EU Exit and Covid-19;
  - Any as yet unknown requirements;
  - Residual project provision (previously removed) if required; and
  - Uncertainty regarding the level of government grants and the ability to meet CIL and S106 targets.

3.6 As part of the RPPR process Capital Strategic Asset Board (CSAB) will review the adequacy of the level of provision for risks in the current programme.

## 4 Funding Update

- 4.1 In total there has been £6.6m of **additional non-specific government funding** announced since the budget for highways and schools investment. In accordance with the approved Capital Strategy, this funding would normally be used to reduce the level of borrowing currently required to support the core programme as the Council funds in excess of the grant provided in these areas. However as noted at 3.4 above these areas are will be reviewed as part of the RPPR process this year and this funding will be held to support in the first instance, any emerging additional need. The increases are as follows:
- **Highways Maintenance Funding (Block and Pothole Funding):** The Department for Transport (DfT) announced the allocation of highways maintenance funding to local authorities for the financial year 2021/22 in February 2021. The Council's share being £13.375m, which represents an increase of £2.939m compared to that originally assumed in the capital programme.
  - **High Need Provision Capital Allocation:** The Council has received notification of new capital funding of £1.274m in 2021/22.
  - **Schools Basic Need Allocation:** The recently announced School Basic Need allocation to support the provision of new school places in 2022/23 has increased by £2.368m.
- 4.2 Work will also continue to review and update estimates of other sources of capital programme funding as follows:-
- **Borrowing:** The current approved Capital Programme of £527.5m includes a borrowing requirement of £227.9m to 2029/30. This will be updated as part of the RPPR process and in line with the Capital Strategy.
  - **Capital Receipts:** Review and refinement of Property Services schedule of capital receipts will be undertaken to ascertain if further receipts might be included in support of the programme as their risk reduces. This is supported by the work undertaken by property recently and successfully getting a number of surplus properties to the point of sale.
  - **Infrastructure Contributions (Section 106 and Community Infrastructure Levy):** Joint working across finance and CET will continue to identify and draw down contributions to support the planned programme. There continues, however, to be a risk that the current

target for Infrastructure Contributions to support the programme is too high. This is the result of increased burdens of planning system reform and the trend of Community Infrastructure Levy contributions focusing on transport infrastructure work not included within the programme (this is added via approved variation once identified and in line with the Capital Strategy), therefore the current target will be reduced where possible. As part of 2020/21 outturn it has therefore been proposed that the target is reduced by £2.7m, reflective of the additional contribution to Capital Reserve for 2020/21 from Treasury Management underspend.

### **5 Conclusion**

- 5.1 This report provides an update on current approved capital programme as part of the annual RPPR cycle. Work will now be progressed as part of the RPPR 2022/23 process to extend the programme by a further 2 years to maintain the 10-year planning horizon and link into and support the Council's other strategies. The Capital Strategy and programme will be reviewed, considering other Council strategies and to include environmental considerations, and revised targeted basic need expectations once the outcome of the various reviews are known. As defined in the Capital Strategy, any requirements outside basic need will need to be supported by a business case.

## ANNEX 1 – Detailed Capital Programme

CAPITAL PROGRAMME 2021/22 to 2029/30	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 to 2029/30 £'000	Total Programme £'000
Older People's/LD Service Improvements (House Adaptations)	50	50	50		150
Greenacres	154				154
<b>Adult Social Care Gross</b>	<b>204</b>	<b>50</b>	<b>50</b>		<b>304</b>
<b>Scheme Specific Resource - Specific Funding</b>	<b>(154)</b>				<b>(154)</b>
<b>Adult Social Care Net of Specific Funding</b>	<b>50</b>	<b>50</b>	<b>50</b>		<b>150</b>
SALIX Contract	428	350	350	2,100	3,228
Property Agile Works	122	81			203
Lansdowne Secure Unit - Phase 2	314				314
Special Educational Needs	800	1,600	800		3,200
Special Provision in Secondary Schools	730	150			880
Disability Children's Homes	242				242
Westfield Lane (delivered on behalf of CSD)	466	724			1,190
Core Programme - Schools Basic Need	16,686	6,218	6,714	45,480	75,098
Core Programme - Capital Building improvements	8,163	12,907	7,982	47,892	76,944
Core Programme - IT & Digital Strategy implementation	9,068	14,410	10,999	33,065	67,542
IT & Digital Strategy implementation (utilising automation)	24				24
<b>Business Services Gross</b>	<b>37,043</b>	<b>36,440</b>	<b>26,845</b>	<b>128,537</b>	<b>228,865</b>
<b>Scheme Specific Resource - Specific Funding</b>	<b>(742)</b>	<b>(350)</b>	<b>(350)</b>	<b>(2,100)</b>	<b>(3,542)</b>
<b>Scheme Specific Resource - S106 and CIL Contribution</b>	<b>(4,925)</b>	<b>(185)</b>	<b>(1,806)</b>		<b>(6,916)</b>
<b>Business Services Net of Specific Funding</b>	<b>31,376</b>	<b>35,905</b>	<b>24,689</b>	<b>126,437</b>	<b>218,407</b>
House Adaptations for Disabled Children's Carers Homes	160	50	50		260
Schools Delegated Capital	760	729			1,489
Conquest Centre redevelopment	47				47
<b>Children's Services Gross</b>	<b>967</b>	<b>779</b>	<b>50</b>		<b>1,796</b>
<b>Scheme Specific Resource - Specific Funding</b>	<b>(760)</b>	<b>(729)</b>			<b>(1,489)</b>
<b>Children's Services Net of Specific Funding</b>	<b>207</b>	<b>50</b>	<b>50</b>		<b>307</b>
Broadband	2,364	3,300	200	2,783	8,647
Salix Solar Panels	257	86			343
Bexhill and Hastings Link Road	1,660	252			1,912
BHLR Complementary Measures	97	33			130
Economic Intervention Fund - Grants	388	512	385	1,003	2,288
Economic Intervention Fund - Loans	375	625	500	848	2,348
Stalled Sites	100	229			329
EDS Upgrading Empty Commercial Properties		7			7
Community Match Fund	106	1,143			1,249
Newhaven Port Access Road	459	79	20	776	1,334
Real Time Passenger Information	139	91	60	61	351
Queensway Depot Development (Formerly Eastern)	818	273			1,091
Hailsham HWRS	146				146
The Keep	97	49	96	849	1,091
Other Integrated Transport Schemes	3,574	4,535	3,069	18,114	29,292
Exceat Bridge Replacement (Formerly Maintenance)	551	368			919

## Appendix 4

Emergency Active Travel Fund - Tranche 1	6				6
Emergency Active Travel Fund - Tranche 2	1,443				1,443
Core Programme - Libraries Basic Need	370	742	449	2,694	4,255
Covid-19 Recovery - Libraries Targeted Support	250				250
Core Programme - Highways Structural Maintenance	16,812	17,521	18,047	120,236	172,616
Core Programme - Bridge Assessment Strengthening	1,249	1,339	1,708	10,834	15,130
Core Programme - Street Lighting and Traffic Signals - life expired equipment	1,713	1,545	1,592	10,587	15,437
Street Lighting and Traffic Signals - SALIX scheme	1,636				1,636
Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	627	615	465	2,995	4,702
<b>LEP/SELEP schemes - delivery not controlled by ESCC</b>					
Eastbourne Town Centre Phase 2	1,637	937			2,574
Bexhill Enterprise Park North	1,940				1,940
Eastbourne/South Wealden Walking & Cycling Package	525	2,402			2,927
Hailsham/Polegate/Eastbourne Movement & Access Corridor	456	663			1,119
Hastings Bexhill Movement and Access Programme	2,325	3,523			5,848
Sidney Little Road Business Incubator Hub	381				381
Skills for Rural Businesses Post-Brexit	3,113				3,113
Bexhill Creative Workspace	369				369
Eastbourne Fisherman's Quayside & Infrastructure Development Project	1,440				1,440
<b>Getting Building Fund - Fast Track Business Solutions</b>	3,500				3,500
<b>Getting Building Fund - Observer Building</b>	778				778
<b>Getting Building Fund - Restoring Winter Gardens</b>	1,324				1,324
<b>Getting Building Fund - Creative Hub 4 Fisher Street</b>	107				107
<b>Getting Building Fund - Riding Sunbeams</b>	2,527				2,527
<b>Getting Building Fund - Sussex Innovation Falmer</b>	200				200
<b>Getting Building Fund - UTC Maritime and Sustainable Technology Hub</b>	1,300				1,300
<b>Getting Building Fund - Accessing Charleston</b>	89				89
<b>Gross LEP/SELEP schemes sub total</b>	<b>22,011</b>	<b>7,525</b>			<b>29,536</b>
<b>Scheme Specific Resource - LEP Contribution</b>	<b>(6,264)</b>				<b>(6,264)</b>
<b>Scheme Specific Resource - S106 and CIL Contribution</b>	<b>(151)</b>	<b>(633)</b>			<b>(784)</b>
<b>Net LEP/SELEP schemes sub total</b>	<b>15,596</b>	<b>6,892</b>			<b>22,488</b>
<b>Communities, Economy &amp; Transport Gross</b>	<b>57,248</b>	<b>40,869</b>	<b>26,591</b>	<b>171,780</b>	<b>296,488</b>
<b>Scheme Specific Resource - Specific Funding</b>	<b>(6,331)</b>	<b>(2,319)</b>	<b>(82)</b>		<b>(8,732)</b>
<b>Scheme Specific Resource - LEP Contribution</b>	<b>(6,264)</b>				<b>(6,264)</b>
<b>Scheme Specific Resource - S106 and CIL Contribution</b>	<b>(881)</b>	<b>(738)</b>	<b>(110)</b>	<b>(395)</b>	<b>(2,124)</b>
<b>Communities, Economy &amp; Transport Net of Specific Funding</b>	<b>43,772</b>	<b>37,812</b>	<b>26,399</b>	<b>171,385</b>	<b>279,368</b>
<b>Total Programme Gross</b>	<b>95,462</b>	<b>78,138</b>	<b>53,536</b>	<b>300,317</b>	<b>527,453</b>
<b>Scheme Specific Resource - Specific Funding</b>	<b>(7,987)</b>	<b>(3,398)</b>	<b>(432)</b>	<b>(2,100)</b>	<b>(13,917)</b>
<b>Scheme Specific Resource - LEP Contribution</b>	<b>(6,264)</b>				<b>(6,264)</b>
<b>Scheme Specific Resource - S106 and CIL Contribution</b>	<b>(5,806)</b>	<b>(923)</b>	<b>(1,916)</b>	<b>(395)</b>	<b>(9,040)</b>
<b>Total Programme Net of Specific Funding</b>	<b>75,405</b>	<b>73,817</b>	<b>51,188</b>	<b>297,822</b>	<b>498,232</b>

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**Report to:** Place Scrutiny Committee

**Date of meeting:** 22 September 2021

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

**Title:** Emergency Planning and Business Continuity report

**Purpose:** To inform the Place Scrutiny Committee of actions taken during the Covid-19 Pandemic, the lessons learnt, and the way plans will change in future

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***RECOMMENDATIONS: The Committee is recommended to:***

**(1) Note the actions taken during the Covid-19 Pandemic, note that lessons capture planning is in progress and intended changes to future planning.**

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## **1 Background Information - ESCC Statutory Duties**

1.1 East Sussex County Council (ESCC) has Statutory responsibilities under the Civil Contingencies Act 2004 (CCA 04) to assess the risk of, plan for, train for, respond to and recover from emergencies that may occur within the Council's Area of Responsibility.

1.2 Organisations listed in the act have a duty under Section 2 to assess the risk of an emergency occurring, make plans to prevent, mitigate or control the emergency and provide advice, guidance and to warn and inform the public. These organisations are numerous and varied and are divided into two Categories:

- Category One responders are, essentially, organisations that have a legal obligation to carry out these activities. This includes Local Authorities, Emergency Services, The National Health Service, the Environment Agency, Maritime and Coastguard Agency and similar organisations.
- Category Two responders are those organisations that may have a role in the management of an emergency but are not subject to the Act's requirements. This again includes a large number of organisations, but essentially is comprised of organisations such as Network Rail, Utilities Companies, Health and Safety Executive and similar and are referred to as 'co-operating bodies.'

In addition to these two Categories, there is a third group which consists of other organisations such as the Military, Volunteer Organisations and similar who do not have duties under the act, but can be available to provide support to an Emergency Response. Category One responders are specifically required to have regard for these organisations in relation to Emergency Planning and Management.

1.3 In general Category One organisations are required to carry out the following:

- assess the risk of emergencies occurring and use this to inform contingency planning
- put in place emergency plans and put in place business continuity management arrangements
- put in place arrangements to make information available to the public about civil protection matters and maintain arrangements to warn, inform and advise the public in the event of an emergency

- share information and co-operate with other local responders to enhance co-ordination
- co-operate with other local responders to enhance co-ordination and efficiency

## **2 The Sussex Resilience Forum**

2.1 In order to carry out effective Multi Agency contingency planning there is a need for a mechanism to enable the various partners to come together in an organised manner. To achieve this, the United Kingdom is divided into 42 non-Statutory Bodies known as Local Resilience Forums (LRFs) which follow the boundaries of local Police Services. LRFs are not legal entities, do not have the power to elect members and are not currently provided with regular core funding and activities are instead funded by partners. Responders do, however, have a collective responsibility to plan, prepare and communicate in a multi-agency environment. LRFs also have reporting lines to the Cabinet Office Briefing Room (COBR) via the Ministry of Housing Communities and Local Government (MHCLG) who are represented locally via a Government Liaison Officer for the area. In early 2021, the Government provided funding to LRFs via MHCLG as part of a central funding pilot with the intent that LRFs use this to augment their operations and report on impacts. At the time of writing, this is projected to be spent against securing staff to support the Secretariat and certain key delivery areas such as Risk and Learning and Development.

2.2 Locally, The Sussex Resilience Forum (SRF) is this body and aligns with the Sussex Police boundaries. From a Local Authority perspective, this means that West Sussex County Council, Brighton and Hove City Council and the Borough and District Authorities are all partners and have a responsibility to be involved in the activities of the SRF bringing to bear the capabilities, resources, and responsibilities of Upper and Lower Tier and Unitary Local Authorities. These responsibilities are summarised in Appendix 1.

2.3 Emergency Planners work closely with their opposite numbers within partner organisations to create regional plans that draw on the skills, specialist knowledge and capabilities of their respective organisations. Operational information is also routinely shared among partners such as forthcoming events, protests, weather reports and similar. During an Emergency, there may be occasions where a partner organisation needs assistance with their response or specialist capability. This is managed via a notification cascade and any partner can declare a Major Incident<sup>1</sup> or request support via the SRF. The forum may then stand up to control and mitigate the incident and to provide support to partner agencies.

2.4 There are additional pan regional groupings and other partnerships that also carry out joint planning and communication activities, but these are omitted from this report to concentrate on the key bodies. These groupings vary in their composition and structure depending on the needs and arrangements made between their member organisations.

## **3 The East Sussex Resilience and Emergencies Partnership**

3.1 Within East Sussex, Emergency Planning and Resilience is provided through a Local Authority partnership between East Sussex County Council and 4 of the 5 Borough and District Councils. Member organisations all contribute to a central budget that provides funds to employ the Emergency Planning Team and to carry out training activities across the partnership. The following organisations are members: East Sussex County Council, Lewes and Eastbourne Councils, Wealden District Council and Hastings Borough Council and East Sussex Fire & Rescue Service. Each Authority has an Emergency Planning

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<sup>1</sup> A Major Incident is defined under Joint Operating Doctrine as “An event or situation with a range of serious consequences which requires special arrangements to be implemented by one or more emergency responder agency.”

Officer allocated to provide support. Each officer will also be responsible for specialisms that are relevant across the partnership, such as flooding or coastal pollution.

#### **4 The Emergency Planning and Resilience Team**

4.1 The overarching role of the Emergency Planning and Resilience Team (EP&R Team) is to support each organisation to meet their statutory requirements under CCA 04 and a key part of this is to work towards common approaches, depending on the needs of each partner. The team also works closely with our multi-agency partners within the SRF to support pan-Sussex Emergency Management planning. A structure chart of the EP&R Team is at appendix 4.

4.2 The EP&R Team operates a 24/7 on call system in order to receive notifications of and carry out initial steps into managing notifiable incidents. A notifiable incident can be loosely described as one that meets or could meet set notification criteria, requires a multi-agency response, is a declared Major Incident or requires the support of one or more capabilities specific to an organisation. This is, however, by no means limited to these descriptions and the Team support a wide variety of calls. While the activities and subject matter of the Team are broad, they can be distilled into key areas of delivery that apply to all of our partners. The detail can be found at appendix 2:

#### **5 Emergency Planning during the Covid-19 Emergency**

5.1 The EP&R Team first began working with the Covid-19 Emergency as cases were being identified in Wuhan, China and subsequently as the first cases were identified in Brighton. Initially, this role was one of horizon scanning, consideration of likely tasks, support to Public Health teams and provision of operational advice as contact tracing and similar activities commenced. In March 2020, the government imposed the first of the series of lockdowns and the Sussex Resilience Forum declared a Major Incident therefore activating the Forum on an Emergency Response footing. All partners activated their Business Continuity plans to enable a rapid shift to long term home working.

5.2 A number of working groups were established in order to manage the fast moving and complex situation. These were not limited to Covid-19 work due to the need to retain the ability to manage concurrent emergencies, carry out EU Exit planning activities and prepare for the summer and winter weather. These working groups consisted of Emergency Planners, Senior Officers and specialists and have varied throughout the response to Covid-19 depending on areas of work, current guidance and need. Entire organisations have been mobilised to support the events of the last year. Appendix 3 details the workstreams set up to respond to the Covid-19 Major Incident. Much of this work continues today.

5.3 At the time of writing, the SRF partners, ESREP Senior Officers and the EP&R Team are continuing to monitor the situation while taking initial steps forward to recovery of the communities that we serve, our own organisations and our team. In the same way that responding has been wholesale, this recovery is wholesale and includes recovering our communities, organisations, teams, capabilities and fundamental ways of working while supporting the decompression and wellbeing of ourselves and our colleagues. This period serves as an opportunity to reflect and to take the time to change our approaches where needed. The SRF is currently carrying out Business Planning in order to inform recovery of Business as Usual Work and this should be in a position for sign off in September. This SRF Plan will consider the one-off pilot funding outlined at paragraph 2.1. Additionally, the ESREP Board is now sitting in its peacetime format and as such, the Emergency Planning Team are working on their proposals for the recovery of ESREP work to Business as Usual.

## **6 Business Continuity**

6.1 At the beginning the Coronavirus Pandemic, East Sussex County Council was required to implement business continuity arrangements. Most plans were able to flex to meet the immediate requirements placed upon the Council.

6.2 One of the most notable requirements was the rapid adaptation to enable most of the workforce to work from home. This was unprecedented and required significant work to provide equipment and software to enable this effectively including providing Display Screen equipment and similar to staff members. At the time, Skype and similar tools were not commonly used so staff members had to adapt quickly to working from home. The roll out of these measures had not previously been planned for to the extent that was required, however, ESCC successfully implemented them to continue delivering vital services while simultaneously responding to an emergency that affected nearly every aspect of staff and service users lives.

6.3 It is too early to comprehensively report on lessons while ESCC has only recently moved away from a response and business continuity footing. At key points during the pandemic, interim lessons capture was conducted, and planning is now in progress to enable the capture of a more consolidated picture. Anecdotally, key areas that have been identified include:

- The requirement to have sufficient supplies / procurement channels of vital equipment and people trained in their use including:
  - PPE
  - Laptops and IT equipment
- Staff members require effective software solutions to enable effective remote working and be trained or familiar with their use.
- Team Managers will need to be flexible in their approaches and afford staff welfare a high priority; supporting the social aspects of work to ensure staff are not isolated.
- All staff members should be aware of what to do in the event of an emergency and / or business continuity incident and receive training to be able to effectively carry out their role.
- The Pandemic has demonstrated how well organisations and departments can work together. Strong partnerships and working relationships have been built and these must be maintained wherever practicable.
- Where information exists that suggests a response may be required (for example an incident that may increase in severity), supporting structures should be stood up to carry out refresher training and be prepared to respond.

6.4 Going forward, the Corporate Business Continuity Group is preparing to undertake a review of Business Continuity measures across the East Sussex Resilience and Emergencies Partnership. This review is likely to focus on identification and implementation of lessons, review of structures, roles and plans, supporting staff with updating their parts of the Business Continuity Management System (BCMS) and implementation.

## **7 Recovery and Forward Planning**

7.1 Recovery from an incident is usually led by Local Authorities and this is the case for the recovery from Covid-19. As the SRF transitions to recovery, a handover of responsibilities will take place between the Emergency Services and Local Authorities. Working with our partners in both the SRF, ESREP, and within ESCC, the team will be focussing on supporting organisational recovery objectives as they are

developed. It is anticipated that much of this work is likely to be undertaken by departments as they recover to their own normal service provision and the EP&R Team stands ready to provide support.

7.2 An Executive Recovery Steering Group chaired by the joint ESCC and West Sussex County Council (WSSCC) Chief Executive will set the strategic direction of recovery in Sussex and will be supported by a Recovery Co-ordinating Group and in turn its supporting working groups. These groups will be focussed towards economic, cultural and skills recovery while ensuring community safety activity continues. This work is already underway with the establishment of Events working groups, Summer and Coastal Safety Working Groups and re-establishment of prioritised Business as Usual structures and outputs.

## **8 Emergency Planning & Resilience Team Forward Look**

8.1 The Team will initially focus inwardly in order to re-organise and develop the capability but will support priority emergency planning activities of our partners. While forward planning is currently in the conceptual stage there is a need to capitalise on the time available to us and carry out a programme of review and change to develop a long-term approach that effectively re-invents the capability. Many activities have been paused due to the response to EU Exit and Covid-19 and require review and either refresh, restart or redesign. To support this the team will be proposing a draft new Vision for Emergency Planning within ESREP:

*“To provide a, well prepared, agile and innovative Emergency Management capability in order to protect, support and recover our communities in the event of any incident”*

8.2 The likely areas of focus will include:

- Review and redesign of Emergency Management processes where appropriate to focus on agility, information management, decision support and staff confidence from a pan organisational perspective.
- Development of a large-scale learning and development programme aimed at ensuring our teams continue to be prepared and resilient. The vision for this work will include core training, horizon scanning, emerging thinking and knowledge sharing as well as offering more opportunity to practice and rehearse roles.
- Identification of new technologies to reduce information and administrative burdens while improving long term sustainability
- A renewed focus on decision making tools and information management structures

8.3 While there is no ‘End State’ for Emergency Planning due to the nature of the work and the ever-evolving risks our nation and communities face, the ultimate goal for the team is to ensure our organisations and colleagues responsibilities are standardised, clear, and that staff are well trained, rehearsed and confident to carry out their roles in Emergency Management. We will work towards developing the use of technology such as Geographic Information Systems, Learning Management Systems, distributed learning, and Information Management / Communication channels to provide the right information and learning to the right people at the right time. Our learning and development activities will work towards ensuring that colleagues are not only trained, but are practiced, confident and empowered. We will support work towards creating an open culture that is not afraid of learning and sharing lessons.

## 9 Proposed Key Changes

9.1 Emergency Planning is currently working on a revised approach to delivery of Business as Usual activities. This approach will require ongoing development with numerous supporting elements, however, key highlights are listed below:

- **Creation of an ESREP Risk Register.** This will be created to complement the Sussex Community Risk Register and is intended to provide an overview of internal risks and to include operational risk areas such as skills shortages
- **Lessons Capture.** Due to the long duration and significant amount of work carried out to respond to the pandemic, the identification of lessons and their implementation will be a long term area of work. Emergency Planning are working on a procedure that is anticipated to enable debriefing of key working groups while supporting wider lessons capture from all staff via survey.
- **Consolidation of Plans.** Each Partner currently maintains separate plans and it has been identified that these contain common procedures. Where practicable and agreed by Partners, the team will aim to amalgamate these plans to improve efficiency, establish common operating procedures and strengthen the Partnership
- **Consolidation of Exercises.** In order to reduce demands on officer time across the partnership, Emergency Planning will seek to adopt a non-linear approach to exercising that reduces the number of individual events required. This will consist of a single annual emergency exercise supported by relevant multi-agency partners and a single Business Continuity exercise. Both of these will aim to validate multiple plans at once and double as a rehearsal and learning event so that colleagues can practice their roles together and develop new tools and ways of working. Essentially, switching focus from the plan to the people carrying it out.
- **Creating and Embedding Technological Solutions.** The team will be working to understand and incorporate new technologies available to the Partnership. In the early stages of the pandemic, a lot of activity and process had to be created at short notice and, due to the tools available at the time, this created sustained additional workloads. The team will aim to create information sharing systems that the whole organisation can utilise to access and manage the information they need at the right time while reducing workloads.
- **Focus on the Legislation.** Emergency Planning will base recovery work based on legislation in order to ensure that statutory requirements are at the core of our work. These areas will act as our priority and in future, we will look to expand our reach into new areas of work such as climate change adaptation.

## 10 Conclusion

10.1 Delivery of our work affects multiple partners and our ability to resource this effectively and sustainably is key to success. A revised approach which focuses on the ability to respond and simultaneously carry out rapid planning activities will be developed. The last 18 months have shown the importance of an effective Emergency Management and Business Continuity capability and, in addition, the need to ensure that plans are simple and clear. There is a need for the team to recover the “Pre-Covid” Business as Usual activities while simultaneously rebuilding, learning, and innovating.

**RUPERT CLUBB**

**Director of Communities, Economy and Transport**

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**LOCAL MEMBERS**

ALL

## Local Authority Responsibilities in the Sussex Resilience Forum

### County Councils Roles & Responsibilities

- Alert other local authorities and Category 1 (and 2) Responders
- Deploy liaison officers (when appropriate)
- Provide a Strategic level officer to the Strategic Coordinating Group
- Assist in warning and informing of the general public
- Coordinate voluntary organisations response in conjunction with the SRF Community Resilience Partnership.
- Establish an Emergency Mortuary
- Provide Social Care and welfare arrangements to assistance centres and receiving hospitals
- Provide social care staff to assist Police Family Liaison in the Victim Identification Process
- Provide and manage Humanitarian Assistance Centres
- Coordinates the provision of transport for evacuees
- Arrange road closures and diversions
- Site Clearance
- Waste disposal
- Co-ordinate aftercare, in conjunction with the police, health services and voluntary organisations.
- Co-ordinate the County Council's emergency response with adjacent areas
- Alert the relevant Director of Public Health to all emergencies posing actual or potential toxic hazards, including oil pollution, so that an early assessment can be made of any possible threat to public health
- Coordinate coastal pollution response, providing a Maritime TCG if requested by the MCA.

### Boroughs & Districts Roles & Responsibilities

- Alert other local authorities and organisations, including parish councils.
- Deploy liaison officers
- Assist in warning and informing of the general public
- Provide a Strategic level officer to the Strategic Coordinating Group (when appropriate)
- Provide and manage Rest Centres & arrange emergency feeding
- Support the running of Survivor Reception Centres
- Coordinate the provision of Transport (if not already being carried out by County)
- Re-housing and accommodation needs for displaced persons.
- Support to major public events
- Respond to local coastal pollution incidents
- Waste removal
- Provide technical and engineering advice
- Environmental health advice and services,
- Building Control Services e.g. structural safety advice

### Unitary Authority Roles & Responsibilities

As a Unitary Authority, Brighton & Hove City Council has all the responsibilities of both county councils and boroughs/district councils.

### Local Authority Roles in Response and Recovery

The local authority will play an enabling role in close collaboration with a wide range of bodies who are not routinely involved in emergency response – e.g. voluntary sector, land owners. In particular, the local authority will work with partners to:

- Provide immediate shelter and welfare for survivors not requiring medical support and their families and friends via Rest, Humanitarian and other Centres to meet their immediate short-term needs. Support will also be given to the Police in the operation of Survivor Reception Centres and Family and Friends Reception Centres
- Maintain critical services to the community
- Provide medium to longer-term welfare of survivors and those affected by the emergency, including social care support and, in some cases, financial support. Local authorities play a major role in addressing the communities ongoing needs in the aftermath of a significant incident
- Provide Building Control inspectors to advise the rescue services on the condition and accessibility of damaged structures
- Clean up of pollution and facilitate the remediation and reoccupation of sites or areas affected by an emergency
- Liaise with the Coroner's office to provide emergency mortuary capacity where existing mortuary capacity is exceeded
- Coordinate the activities of the various voluntary sector agencies involved in an emergency, including the management of convergent volunteers
- Lead the Recovery effort, which is likely to carry on for a considerable time and is likely to involve many organisations that are not ordinarily involved emergency response. (See SRF Recovery Plan.)

The coordination of Voluntary Sector resources and response will be the responsibility of the County Council in conjunction with the SRF Sussex Community Resilience Partnership.

### Key Areas of Delivery for the Emergency Planning & Resilience Team

- Risk assessment
- Creating and reviewing Emergency and / or Business Continuity Plans
- Training – either delivery or co-ordination of role-based training or training specific to a plan / activity.
- Exercising the plans and processes and providing an opportunity to rehearse roles
- Providing advice to staff with an Emergency Management Role
- Supporting Emergency Management
- Supporting Recovery from an emergency or incident
- Supporting debriefing and lessons capture following an incident, training, or exercise
- Continuous improvement

These activities are carried out routinely, no matter which subject area is being delivered. Some examples of the subject areas that are dealt with by the team include:

- Emergency Response and Recovery Planning
- Flood Planning
- Mass Fatalities Planning
- Coastal Pollution Planning
- Events oversight
- Pandemic planning
- Animal Diseases Planning
- Adverse Weather (e.g., heatwave, cold weather, ice and snow)
- Humanitarian Planning (e.g., Rest Centre plans, Vulnerable People plans)
- Specific site planning (e.g., Culfail Tunnel)

## SRF Workstreams set up to Respond to the Covid-19 Major Incident and Concurrent Incidents Responded to.

The paragraphs below are intended to provide a high-level overview of the key work areas during the main phases of pandemic response. Due to the volume and diversity of work undertaken, it is not possible to cover all outputs and instead the detail below focusses on key purpose and themes.

- **Personal Protective Equipment (PPE) and Logistics.** In the early stages of the pandemic, PPE supply chains were stretched due to national demand. This working group was comprised of multiple partners who worked with MHCLG to co-ordinate the local supply and demand across the area. A distribution hub was created, and management of the facility was carried out by East Sussex Fire and Rescue Service with local prioritisation carried out by the Adult Social Care team. This group successfully managed a restricted resource and enabled partners to access required PPE on a priority basis.
- **Vulnerable and Shielded People and Wellbeing.** The Vulnerable People Group focussed mostly on the provision of support to the Shielded Population in Sussex who were required to isolate themselves due in most part to health vulnerabilities. Adult Social Care teams managed the distribution of food parcels to shielded people and augmented supply by organising local arrangements with meals on wheels providers and similar. Additionally, Borough and District colleagues worked to establish Community Hubs to provide advice and guidance to the public and businesses impacted by the lockdown arrangements.
- **Volunteers.** Due to the large number of volunteers who offered their support, a cell was set up in order to assist with the management of requests for support and to ensure that volunteer organisations were engaged with effectively. Volunteers were used extensively throughout the response and, in particular were central to the management of testing at Newhaven Port following the closure of the French Border and subsequent re-opening before Christmas 2020.
- **Economy.** An early decision of the SRF was to lead recovery through place-based services within each local authority. The economic work-stream was led by ESCC with involvement from partners such as the Borough and Districts and via the Chamber of Commerce.
- **EU Exit including port closures during the Christmas period.** Concurrently to the management of the second wave of Coronavirus in the lead up to Christmas 2020, a working group was established to plan mitigations for any impacts caused by the UK's exit from the EU on 31 December 2020. This group focussed on ensuring a co-ordinated response across agencies such as HM Border Force, Sussex Police, Local Authorities, the Chamber of Commerce, Department for Transport and Newhaven Port resulting in the production of an EU Exit plan that drew together traffic management, testing requirements and similar in order to ensure smooth operations around the port, surrounding areas and approaches from road Service Areas designated as advice points for HGV drivers. Notably, and with the support of the Red Cross, St John's Ambulance and volunteers from the NHS and clinical groups, the group successfully responded to the closure of French Borders; arranging volunteers and clinicians to carry out testing at the port which enabled around 200 drivers to depart before Christmas and return to their families on the continent.
- **Coronavirus Testing.** The Testing Group has worked in multiple areas of testing provision. These have included the initial provision of Mobile Testing Units subsequently followed by Pharmacy Testing, Community Mass Testing, Surge Testing. For reasons of brevity, these are not fully detailed within this paper, however, the Group was charged with translating Government plans into local delivery often at short notice.

- **Recovery and Events.** The Recovery and Events working group transition to become a stand-alone Events working group across Sussex. This group formed with the aim of understanding the numerous events being planned as part of the unlock programme. Formed from Local Authority Teams, it includes Emergency Planners, Directors of Public Health, Environmental Health Officers and numerous others. It focussed on ensuring coronavirus guidance for Event Organisers was clear, adhered to and that a common approach was taken across Sussex.
- **Vaccinations.** The Vaccinations working group was led by health partners and focussed on co-ordinated delivery of vaccinations across the region. ESCC assisted in identifying suitable premises as vaccination sites.
- **Winter and Summer Preparedness.** While focus was maintained on responding to the pandemic, there remained a requirement to ensure that multi-agency partners were prepared to respond to adverse weather, floods and similar hazards, while ensuring that a focus was maintained on public safety at coastal areas. In the winter period, this group worked alongside colleagues in Public Health and Testing workstreams to plan mitigations for adverse weather impacts on key pandemic facilities such as Mobile Testing Unit sites, Vaccination Sites, Temporary Mortuary Facilities and similar.
- **Communications.** The communications group transitioned to a Multi-Agency Coordination Cell early in the pandemic response and was supported extensively by ESCC Communications Team colleagues. The purpose of this group was to ensure that a common information and intelligence picture was maintained across the SRF, communications were aligned and that the large quantity of guidance and direction was managed.
- **Death Management and Bereavement.** The Death Management and Bereavement Cell was led by Local Authority members and was charged with establishing temporary mortuary facilities across Sussex in order to provide contingency and to ensure that the deceased and their families were treated with dignity. Temporary mortuaries were established in Hastings, Chichester, Worthing and the Brighton and Sussex University Medical School and these were stood up during the second wave of the pandemic in late 2020. This group has now absorbed the standing Mass Fatalities working group with a view to building these temporary facilities into core capability for the future to be located centrally at Woodvale Mortuary, Brighton.
- **MAIC – Multi-Agency Information Cell.** This was led by Sussex Police from Gatwick Airport using Police staff usually deployed in the busy airport. It was supported by Local Authority staff to co-ordinate information, advice and guidance from Government to partners. It provided maps and data to support the pandemic response.

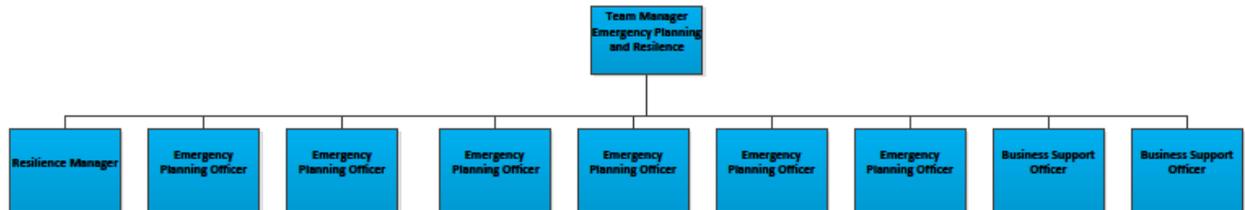
### **Additional Incidents**

In addition to the Covid 19 Emergency, the team and partners managed several large and sometimes Major Incident status emergencies that included:

- Major water supply failure
- Multiple fires including at Newhaven Port, care homes and a school
- Explosive Ordnance Disposal (EOD) evacuations
- Care Home power failure
- Coastal pollution reports

- Wildfire
- Sulphuric acid spillage on the highway
- Storms and flooding

Emergency Planning and Resilience Structure Chart



<b>Report to:</b>	<b>Place Scrutiny Committee</b>
<b>Date of meeting:</b>	<b>22 September 2021</b>
<b>By:</b>	<b>Assistant Chief Executive</b>
<b>Title:</b>	<b>Place Scrutiny Committee future work programme</b>
<b>Purpose:</b>	<b>To review and agree items for the Place Scrutiny Committee's future work programme and receive updates on previous work.</b>

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**RECOMMENDATIONS:** The Place Scrutiny Committee is recommended to:

**1) Agree the membership of the Highway Services Re-Procurement Project (HSRP) Scrutiny Member Reference Group which will work on the next stages of the Project;**

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

**3) Review and agree topics for Scrutiny Reviews to be included in the Committee's future work programme; and**

**4) 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.**

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## **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. Highway Service Re-Procurement Project (HSRP) – Reference Group**

2.1 At the Place Scrutiny Committee meeting held on 23 June, the Committee agreed to re-establish the Reference Group to work with Officers on the next stages of the Highway Services Re-Procurement Project (HSRP). This will include delivery the Procurement Strategy culminating in a report going to Cabinet to approve the award of contract, and the implementation and monitoring of the new contract.

2.2 The following committee members have indicated that they would like to take part in the Reference Group: Councillor Matthew Beaver, Councillor Chris Collier, Councillor Ian Hollidge and Councillor Eleanor Kirby-Green. It has also been suggested that the Committee ask Councillor Godfrey Daniel, who sat on the previous Reference Group, to be part of the re-established Reference Group for the initial meetings to help provide continuity.

2.3 The Committee is recommended to agree the membership of the HSRP Reference Group as outlined in a paragraph 2.2 above.

### **3. Work programme and future scrutiny reviews**

3.1 The Committee is asked to review the items in the current work programme contained in appendix 1 of the report and agree the future agenda items and other scrutiny work of the Committee.

3.2 Members of the Committee met on 13 September to review the current work programme and discuss potential scrutiny topics as part of a work planning 'Away Day' session. The aim of the session was to refresh the work programme and explore topics for potential scrutiny reviews which could be taken forward to the scoping stage of the scrutiny review process.

3.3 The outcomes of the work planning session will be presented at the meeting for discussion and agreement by the Committee.

### **4. Forward Plan**

4.1 A copy of the Council's Forward Plan of executive decisions for the period 1 September 2021 to 31 December 2021 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.

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

5.1 The Place Scrutiny Committee is recommended to agree the agenda items and topics for scrutiny reviews to be included in the future work programme. 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**

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### **BACKGROUND DOCUMENTS**

None.

## Place Scrutiny Committee – Work Programme

Current Scrutiny Reviews		
Title of Review	Detail	Proposed Completion Date
To be agreed.		
Initial Scoping Reviews		
Subject area for initial scoping	Detail	Proposed Dates
To be agreed.		
List of Suggested Potential Future Scrutiny Review or Reference Group Topics		
Suggested Topic	Detail	
Please See list below on page 5.	The Committee discussed a range of topics for potential inclusion in the work programme at the work planning 'Away Day' held on 13 September to refine and prioritise existing and potential new items identified by the Committee for inclusion in the work programme.	
Local Transport Plan (LTP) – Reference Group	The Committee will consider forming a Reference Group to work alongside officers on the development of the revised Local Transport Plan (LTP 4) focussing on sustainable transport issues.	
Glover Report on the Landscapes Review.	To examine the Landscapes Review: National Parks and Areas of Outstanding Natural Beauty (AONB's) led by Julian Glover and what the implications might be for East Sussex. This is an independent review considering the next steps for National Parks and AONBs in England.	
Highway Licence Fees	To review the way in which licence fees are levied on Parish and Town Councils for items placed on the highway and explore options to reflect the different size and nature of such organisations.	

Communications	The Committee would like to review the Council's Communications function to understand the current work that is being delivered, the use of new technologies, and the potential impact of any changes that may be proposed to the service.	
<b>Scrutiny Reference Groups</b>		
<b>Reference Group Title</b>	<b>Subject Area</b>	<b>Meetings Dates</b>
Highways Contract Re-procurement	The Committee has agreed to re-form the reference group to work alongside Officers on the next stages of the Highway Services Re-Procurement Project (HSRP). The next stages include the implementation of the procurement strategy, mobilisation and monitoring of the contract once the Detailed Business Case (DBC) has been agreed by Cabinet.	Ongoing to May 2023
<b>Reports for Information</b>		
<b>Subject</b>	<b>Detail</b>	<b>Proposed Date</b>
Economic Regeneration and Support for Business	To have a report from the Economic Development team on their work to support businesses and economic regeneration following the Covid19 pandemic and the impact of national lockdowns on the local economy.	September/November 2021
Trading Standards Service.	To gain an understanding of the current work and focus of the Trading Standards Team, and to examine whether the proposed savings will still allow a sustainable service to be provided, especially in protecting vulnerable people through the work on Scams and with Community Safety partners.	September/November 2021
Broadband Project and Gigabit Voucher Scheme	To receive an update on the roll out of the Broadband Project and how ESCC's additional support for the Gigabit Voucher scheme is enabling access to broadband services by hard to reach properties/communities.	September/November 2021
<b>Training and Development</b>		
<b>Title of Training/Briefing</b>	<b>Detail</b>	<b>Proposed Date</b>

To be agreed.		
<b>Future Committee Agenda Items</b>		<b>Author</b>
<b>26 November 2021*</b>	<b>*revised meeting date.</b>	
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 2022/23.	Chief Executive / Senior Democratic Services Adviser
East Sussex Road Safety Programme	To receive a final report on the outcomes of the East Sussex Road Safety Programme including the Behavioural Change and Speed Management projects.	Assistant Director, Communities
Scrutiny Review of Road Markings	To receive the second update report on the implementation of the recommendations from the Scrutiny Review of Road Markings.	Assistant Director, Operations
Scrutiny Review of Becoming a Carbon Neutral Council	To receive an update report on the implementation of the recommendations from the Scrutiny Review of Becoming a Carbon Neutral Council.	Director of Communities, Economy & Transport/Chief Operating Officer
Workstyles Programme	To receive an update on the Workstyles Programme which covers the longer term changes to working practices/working methods for ESCC staff and the use of the Council's estate in light of the changes brought about by the Covid19 pandemic.	Chief Operating Officer/Head of HR&OD/Assistant Director, Property
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> <li>• Reports for future meetings</li> <li>• Scrutiny reviews and potential scrutiny reviews</li> <li>• Items from the Forward Plan</li> </ul>	Senior Democratic Services Adviser
<b>23 March 2022</b>		
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
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> <li>• Reports for future meetings</li> <li>• Scrutiny reviews and potential scrutiny reviews</li> <li>• Items from the Forward Plan</li> </ul>	Senior Democratic Services Adviser

<b>22 June 2022</b>		
Scrutiny Review of Becoming a Carbon Neutral Council	To receive the second update report on the implementation of the recommendations from the Scrutiny Review of Becoming a Carbon Neutral Council.	Director of Communities, Economy & Transport/Chief Operating Officer
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> <li>• Reports for future meetings</li> <li>• Scrutiny reviews and potential scrutiny reviews</li> <li>• Items from the Forward Plan</li> </ul>	Senior Democratic Services Adviser
<b>21 September 2022</b>		
Reconciling Policy, Performance and Resources (RPPR)	To start the Committee's work on the RPPR process for 2022/23, by reviewing Portfolio Plans and service based information.	Chief Executive / Senior Democratic Services Adviser
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> <li>• Reports for future meetings</li> <li>• Scrutiny reviews and potential scrutiny reviews</li> </ul> Items from the Forward Plan	Senior Democratic Services Adviser
<b>24 November 2022</b>		
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 2022/23.	Chief Executive / Senior Democratic Services Adviser
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> <li>• Reports for future meetings</li> <li>• Scrutiny reviews and potential scrutiny reviews</li> <li>• Items from the Forward Plan</li> </ul>	Senior Democratic Services Adviser

## Other Potential Future Items to be Considered for Inclusion in the Work Programme

***The Place Scrutiny Committee held a work planning 'Away Day' session on 13 September 2021 to discuss and prioritise the following items for possible inclusion in the work programme, as well as the existing items on the work programme. The Committee members who attended the 'Away Day' will feed back the proposed changes to the work programme for confirmation by the Committee at the 22 September 2021 Place Scrutiny Committee meeting.***

- Low Traffic Neighbourhoods, Active Travel and Sustainable Transport – A review of work in this area including links to the Public Health work on Active Travel for health benefits and encouraging more walking and cycling. Also to examine how we move from strategies and plans to developing 'shovel ready' projects ready for delivery when funding is available.
- Local Cycling & Walking Infrastructure Plan (Cabinet 30 September) – The Committee may wish to look at this in regard to sustainable transport and the item above.
- Economic Development – Examine the work undertaken by Sea Change Sussex and Team East Sussex and how future projects are identified and developed.
- A review of the available Government funding for the services that are within the remit of the Committee and examination of how a pipeline of projects is developed to maximise the use of such funding.
- A review of how ESCC engages with Borough, District, Parish and Town Councils and other community stakeholders to devolve services and encourage communities to engage in the delivery of services that are important to them.
- Electric Vehicle Charging – A review of the plans for the Electric Vehicle charging infrastructure in East Sussex and the utilisation of available Government funding.
- 'Bus Back Better' strategy – Work on the development of the Enhanced Bus Partnership.

Local Transport Plan (LTP) Review – The Director of Communities, Economy & Transport suggested that the Scrutiny Committee may wish to form a Reference Group to work on the development of the revised Local Transport Plan (LTP4) as this would encompass many of the sustainable transport issues and would include multi modal transport links to ensure different forms of transport link together and that both rural and urban communities' transport needs are met. This links to the Local Cycling & Walking Infrastructure Plan, the 'Bus Back Better' strategy and the development of an Enhanced Bus Partnership (as discussed at the recent Lead Member for Transport and Environment meeting) as well as climate change issues such as the use of electric vehicles and de-carbonising transport. The formation of a scrutiny Reference Group could be beneficial in developing the LTP.

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## EAST SUSSEX COUNTY COUNCIL'S FORWARD PLAN

The Leader of the County Council is required to publish a forward plan setting out matters which the Leader believes will be the subject of a key decision by the Cabinet, individual Cabinet member or officer 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. Only key decisions to be taken by officers are included.

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

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- the name of the individual or body that is to make the decision and the date of the meeting or relevant time period for an officer decision
  - the title of the report and decision to be considered
  - groups that will be consulted prior to the decision being taken
  - a list of documents that will be considered when making the decision
  - 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. Key decisions taken by officers will not be taken at a meeting – documents listed can be made available on request to the contact officer, with the exception of those which contain exempt/confidential information.

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](mailto:andy.cottell@eastsussex.gov.uk). For further detailed information regarding specific issues to be considered by the Cabinet, individual Member or officer 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 2021 TO 31 December 2021**

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 Nick Bennett – Lead Member for Resources and Climate Change

Councillor Rupert Simmons – Lead Member for Economy

Councillor Claire Dowling – Lead Member for Transport and Environment

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

Councillor Bob Bowdler – 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
September 2021	Director of Adult Social Care and Health	<p>Tender Award for the Provision of Residential Care, and Care and Support to people with Learning Disabilities in the Hastings and Rother area</p> <p>To endorse and authorise the recommended Provider to be awarded the Contract for Residential Care, and Care and Support to people with Learning Disabilities in the Hastings and Rother area, following a competitive tendering process.</p> <p>These are existing residential services supporting up to 30 adults with a learning</p>	<b>KD</b>	The Residential care homes forming part of this tender are in the Hastings and Rother area (Fairlight, St Leonards-on-sea, Bexhill, Broad Oak, Northiam). Clients of the services and their families have	Report, other documents may also be submitted	Fraser Cooper  07818 525216

		disability, and the tender was required due to the current contract coming the end of the term.		been informed of the tender process. Market engagement with prospective bidders was held in April 2021, and NHS England have also been informed		
13 Sep 2021 Page 135	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Excellence for All strategy 2021 – 2023 For the Lead Member to approve the content of the Excellence for All 2021 – 2023 strategy, which has been written by the Standards and Learning Effectiveness Service within the Children's Services Department.			Report, other documents may also be submitted	Elizabeth Funge 01273 336879
13 Sep 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Lowering the age range at Cradle Hill Community Primary School To seek Lead Member approval to publish statutory notices in respect of a proposal to lower the age range at Cradle Hill Community Primary School to enable the governing body to provide early years provision on the school site.		Local Members Parents School	Report, other documents may also be submitted	Jane Spice 01323 747425
13 Sep 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Update to home to school transport policies for mainstream and SEND pupils			Report, other documents may also be submitted	Jo Miles 01323 747425

14 Sep 2021	Lead Member for Resources and Climate Change	Notice of Motion: To support the Climate and Ecological Emergency Bill To consider a report on the Notice of Motion that the Council supports the Climate and Ecological Emergency (CEE) Bill and make a recommendation to Full Council.			Report, other documents may also be submitted	Andy Arnold 01273 481606
20 Sep 2021	Lead Member for Transport and Environment	Notice of Motion concerning the Government's proposed planning reforms Consideration of a Notice of Motion submitted by Cllr Godfrey Daniel and seconded by Cllr Chris Collier. It reads: "East Sussex County Council believes planning works best when developers and the local community work together to shape local areas and deliver necessary new homes and facilities; and therefore calls on the Government to protect the right of communities to object to individual planning decisions."			Report, other documents may also be submitted	Ed Sheath 07725 622407
20 Sep 2021	Lead Member for Transport and Environment	Petition to consider a request for improvements at the junction of Nursery Lane and the A22 To consider a petition requesting a post to prevent parking and further signage to improve road safety for residents of Nursery Lane. A petition was presented to the Chairman of the County Council on 25 May 2021. He has asked that the Lead Member for Transport and Environment considers the issues raised by the petitioners			Report, other documents may also be submitted	Kelly Burr 01273 482824
20 Sep 2021	Lead Member for	Provision of an on street advisory disabled		Local Residents	Report, other	Rebecca Newby

	Transport and Environment	bay To consider concerns raised by objectors and approve the provision of an advisory disabled parking bay in The Mount, Uckfield			documents may also be submitted	01273 336434
21 Sep 2021	Lead Member for Adult Social Care and Health	<p>Learning Disability Day Services Permanent Service Model Consultation</p> <p>During the pandemic Learning Disability Day Services changed the service model to manage the capacity of the buildings without having to reduce the amount of day service provision offered to people with a learning disability. Changes were also made to ensure we did all we could to reduce the risk of infection from Covid-19.</p> <p>Some of these changes have had a positive impact on the way services are delivered and the experience of people using the services. This consultation is to make the following temporary changes to the day services permanent:</p> <ul style="list-style-type: none"> <li>- To provide the service across three sessions a day: AM, PM, and Twilight rather than as whole days.</li> <li>- To provide the service in 'support bubbles' of up to 15 people</li> <li>- To provide sessions based in the community that are independent of the building-based service.</li> </ul> <p>These changes will improve the experience</p>	<b>KD</b>	<p>There have been two consultations for these proposals. Staff have been consulted with regard to changing their working patterns.</p> <p>Clients, parents, carers and other stakeholders have been consulted regarding the change of the model of delivery outlined above.</p> <p>An Equalities Impact Assessment was completed for these interim arrangements and is being updated as part of the consultation</p>	Report, other documents may also be submitted	Richard Lewis 01273 337765

		of people using the service by providing a more personalised approach, broaden what is available by increasing the length of the day and community activities and equip the service to respond to any future situations such as the current pandemic				
21 Sep 2021	Lead Member for Adult Social Care and Health	Residential and Nursing Care Contracts To seek Cabinet approval for consultation with residential and nursing care providers and for the issuing of revised Terms and Conditions for the Framework contract following consultation	<b>KD</b>	Consultation will be with residential and nursing care providers.	Report, other documents may also be submitted	Tamsin Peart 07881 282732
21 Sep 2021	Lead Member for Adult Social Care and Health	Sexual Health Services re-model consultation This report will describe the findings of the sexual health procurement consultation and equality impact assessment with recommendation for future model of service delivery	<b>KD</b>	Public consultation closed on 22nd July	Report, other documents may also be submitted	Tony Proom 01273 335252
30 Sep 2021	Cabinet	Annual Progress Report on East Sussex County Council's Climate Emergency Plan To consider the annual report on the Council's progress towards becoming carbon neutral.			Report, other documents may also be submitted	Andy Arnold 01273 481606
30 Sep 2021	Cabinet	Council Monitoring: Quarter 1 2021/22 To consider the Council Monitoring report for the first quarter of the financial year 2021/22 as part of the Council's Reconciling Policy, Performance and Resources			Report, other documents may also be submitted	Victoria Beard 07894 708914

		(RPPR) budget monitoring process.				
30 Sep 2021	Cabinet	East Sussex – Local Cycling & Walking Infrastructure Plan Endorsement of the plan to enable ESCC & their partners to utilise the document to secure funding.			Report, other documents may also be submitted	Lisa Simmonds 01273 336515
30 Sep 2021	Cabinet	East Sussex, Brighton & Hove and the South Downs NPA Waste and Minerals Plan Review To recommend to Full Council that; the Proposed Submission of the Plan is published for statutory public consultation; that authorisation is given to subsequently submit the Plan to the Secretary of State for Examination, and; to provide authorisation to the Director of CET to agree to any draft modifications to the Plan in order to make it sound and for these modifications to be published for consultation.	<b>KD</b>		Report, other documents may also be submitted	Edward Sheath 01273 481632
30 Sep 2021	Cabinet	Home care and extra care contract re-tender To consider proposals in relation to the re-tendering of home care and extra care service provision from January 2023 when the current contracts end.	<b>KD</b>	Home care provision is Countywide.  We have already consulted with a range of internal and external stakeholders including home care providers, care workers,	Report, other documents may also be submitted	Sarah Crouch 01273 481110

				clients and carers.		
30 Sep 2021	Cabinet	<p>Introduction of a Department for Transport approved Lane Rental Scheme in East Sussex</p> <p>To consider the introduction of a lane rental scheme in East Sussex for works on the highway which could encourage utility companies, and highway authorities, to work quickly and/or to avoid working during traffic sensitive times.</p>	<b>KD</b>		Report, other documents may also be submitted	Pippa Mabey 01273 335506
30 Sep 2021	Cabinet	<p>Reconciling Policy, Performance and Resources (RPPR) 2022/23 - Update</p> <p>Cabinet is asked to consider progress in business and financial planning for 2022/23</p> <p>To provide Cabinet with an update on the RPPR financial and service planning process for 2022/23 including a financial strategy with options for further investment in highways, infrastructure and climate change.</p>	<b>KD</b>		Report, other documents may also be submitted	Claire Lee 07523 930526
30 Sep 2021	Lead Member for Strategic Management and Economic Development	<p>Sea Change Sussex - grant agreements</p> <p>To consider proposed changes to grant agreements suggested by Sea Change Sussex for the Bexhill Park Enterprise North and Fast Track Business Solutions projects.</p>	<b>P</b> <b>KD</b>		Report, other documents may also be submitted	Alex Colbran 07729 108123
1 Oct 2021	Lead Member for Resources and	Council Tax Reduction Scheme: Response to consultations			Report, other documents may	Ian Gutsell

	Climate Change	The report will ask the Lead Member to approve the response to the consultation by Lewes District Council and Rother District Council on changes to their Council Tax Reduction Scheme, which will see a move to 100% discount under certain circumstances.			also be submitted	01273 481399
1 Oct 2021	Lead Member for Resources and Climate Change	Lease extension to The Arches, 1-3 Braybrooke Terrace, Hastings TN34 1TD To consider extending the term of the existing lease of The Arches, 1-3 Braybrooke Terrace, Hastings in order to enable the tenant to secure funding for major repairs and alteration works.			Report, other documents may also be submitted	Jenni Freeborn 07734 227936
1 Oct 2021	Lead Member for Resources and Climate Change	Modernising Back Office Systems (MBOS) Programme Resources Procurement To review the procurement outcome and approve the contract award for a flexible services contract to provide support to the MBOS programme where internal skills are not available.	<b>P</b> <b>KD</b>		Report, other documents may also be submitted	Graham Forsdyke 07849 309420
12 Oct 2021	Lead Member for Resources and Climate Change	Approval of a Lease for Business Space Accommodation. Approval of a lease for business space accommodation to meet the operational requirements of the Communities, Economy and Transport Department. The decision required is to agree that the Council will take a commercial lease and to delegate authority to the Chief Operating Officer to sign the final lease agreements.	<b>P</b> <b>KD</b>	Local Member	Report, other documents may also be submitted	Peter Smith 01273 337647

12 Oct 2021	Lead Member for Resources and Climate Change	Former Forest Row Household Waste Recycling Centre - disposal To determine between the bids submitted in response to the marketing of the site	<b>P</b>		Report, other documents may also be submitted	Zoe Tweed 01273 336104
12 Oct 2021	Lead Member for Resources and Climate Change	Ringmer Swimming Pool To consider the outcome of the market testing exercise to ascertain expressions of interest in the future management of the Ringmer Swimming Pool.		Local Member	Report, other documents may also be submitted	Pauline Young 01273 481180
12 Oct 2021 Page 142	Lead Member for Resources and Climate Change	Transfer of freehold of the Cuckoo Trail Transfer of that part of the Cuckoo Trail that is held freehold by East Sussex County Council to Wealden District Council subject to due diligence	<b>KD</b>		Report, other documents may also be submitted	Zoe Tweed 01273 336104
18 Oct 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Final decision on the Proposed re-designation of Special Educational Needs facility at Wallands Community Primary School. Subject to the outcome of the consultation the Lead Member will be asked to take a final decision on a proposal to re-designate the SEN facility at Wallands Community Primary School from 1 September 2022, to also include pupils with a primary need of Autistic Spectrum Disorder (ASD).  Wallands Community Primary School has a designated specialist facility for up to 16 pupils aged 4-11 with speech, language and communication needs (SLCN). East Sussex	<b>KD</b>		Report, other documents may also be submitted	Gary Langford 01273 481758

		<p>County Council is proposing to extend the designation of the facility from 1 September 2022, to include pupils aged 4-11 with a primary need of Autistic Spectrum Disorder (ASD).</p> <p>The change in designation will enable the council to meet a growing need for places for pupils aged 4-11 with ASD, linked to a reduction in demand for SLCN places.</p>				
18 Oct 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	In year admission arrangements 2021-22 To agree the changes to in year admission arrangements for 2021-22 required by the School Admissions Code 2021 (currently before parliament). These changes will involve a new co-ordinated scheme for community and Voluntary Controlled schools (as consulted), as well as tighter timescales for in year admissions to reflect the deadlines in the new Code.	<b><i>KD</i></b>		Report, other documents may also be submitted	Jo Miles  <i>01273 481911</i>
18 Oct 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Permission to Consult on Proposed Admission Arrangements for 2023-24 To agree to consult on the proposed admission arrangements for Community and Voluntary Controlled schools in East Sussex for the 2023-24 academic year (and on the proposed co-ordinated schemes of admission for the same year), as required by the School Admissions Code 2021.	<b><i>KD</i></b>		Report, other documents may also be submitted	Jo Miles  <i>01273 481911</i>
18 Oct 2021	Lead Member for Education and	Update to home to school transport policy for SEND pupils of statutory school age			Report, other documents may	Alison Mills

	Inclusion, Special Educational Needs and Disability	Changes to the above policy to reflect improvements to the appeals process and ability for applicants to request ability to make verbal representation at appeals panel hearings.			also be submitted	01273 336670
18 Oct 2021	Lead Member for Transport and Environment	Proposed East Sussex Bus Service Improvement Plan (BSIP) Approve the proposed East Sussex Bus Service Improvement Plan, prior to submission of the BSIP to the Department of Transport by the 31 October 2021 deadline. The BSIP proposals has been developed in collaboration with East Sussex bus operators, having engaged with stakeholders and members of the public. The Government's funding allocations to local transport authorities for future bus service improvements are expected to be based on the strength and ambition of their BSIPs.	<b>KD</b>		Report, other documents may also be submitted	Craig Lamberton  07711 164203
18 Oct 2021	Lead Member for Transport and Environment	Provision of an on street advisory disabled bay To consider concerns raised by objectors and approve the provision of an advisory disabled parking bay in James Avenue, Herstmonceux		Local Member  Local Residents	Report, other documents may also be submitted	Clare Akehurst  01323 463402
18 Oct 2021	Lead Member for Transport and Environment	Community Match Schemes 2021/22 To authorise expenditure of £150,000 (£50,000 maximum match funding per scheme) in 2021/22 as contribution towards three Community Match schemes at	<b>KD</b>		Report, other documents may also be submitted	Andrew Keer  01273 336682

		Burwash, Rotherfield & Spatham Lane Ditchling.				
15 Nov 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	<p>East Sussex School Organisation Plan 2021-2025 To seek Lead Member approval to publish the East Sussex School Organisation Plan, covering the period 2021 to 2025.</p> <p>The purpose of the School Organisation Plan is to understand the projected demand for school places in the future and to set out where we think we will need to commission additional places or re-organise existing provision to meet that demand.</p>			Report, other documents may also be submitted	Gary Langford 01273 481758
22 Nov 2021	Lead Member for Transport and Environment	<p>Petition calling on the County Council to address cycling measures in Alexandra Park, Hastings The petition "calls upon East Sussex County Council to remove their support for a shared cycle/pedestrian pathway through the lower part of Alexandra Park, between Dordrecht Way and Bethune Way. Otherwise there will be inevitable conflict between pedestrians, children, dogs, buggies, cyclists, the elderly and the blind."</p>			Report, other documents may also be submitted	Tracey Vaks 01273 482123
13 Dec 2021	Lead Member for Education and Inclusion, Special Educational Needs and Disability	<p>Final decision on the proposal to lower the age range at Cradle Hill Community Primary School To take the final decision on the proposal to lower the age range at Cradle Hill Community Primary School</p>			Report, other documents may also be submitted	Jane Spice 01323 747425

14 Dec 2021	Cabinet	Annual Accounts for Lewes Charitable Trust Annual position statement of accounts for onward submission to Charity Commission			Report, other documents may also be submitted	Sam McManus 07919 298416
14 Dec 2021	Cabinet	Council Monitoring: Quarter 2 2021/22 To consider the Council Monitoring report for the second quarter of the financial year 2021/22 as part of the Council's Reconciling Policy, Performance and Resources (RPPR) budget monitoring process.			Report, other documents may also be submitted	Victoria Beard 07894 708914
14 Dec 2021 Page 146	Cabinet	Treasury Management Annual Report 2020/21 and mid-year report 2021/22 To consider a report on the review of Treasury Management performance for 2020/21 and the outturn for the first six months of 2021/22, including the economic factors affecting performance, the Prudential Indicators and compliance with the limits set within the Treasury Management Strategy.			Report, other documents may also be submitted	Ian Gutsell 01273 481399