



PLACE SCRUTINY COMMITTEE

THURSDAY, 28 NOVEMBER 2024

10.30 am COUNCIL CHAMBER, COUNTY HALL, LEWES

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

A G E N D A

1. Minutes of the previous meeting (*Pages 3 - 12*)
2. Apologies for absence
3. Disclosures of interests
Disclosures by all members present of personal interests in matters on the agenda, the nature of any interest and whether the member regards the interest as prejudicial under the terms of the Code of Conduct.
4. Urgent items
Notification of items which the Chair considers to be urgent and proposes to take at the appropriate part of the agenda. Any members who wish to raise urgent items are asked, wherever possible, to notify the Chair before the start of the meeting. In so doing, they must state the special circumstances which they consider justify the matter being considered urgent.
5. Water Supply Future Demand Planning and Water Supply Issues
 - Presentation from South East Water
 - Douglas Whitfield, Director of Operations
 - Nick Price, Head of Water Resources
 - Jo Shippey, Community Engagement Manager
 - Questions and Answers session
 - Presentation from Southern Water
 - Tania Flasck, Director of Water Operations.
 - Sandra Norvall, Water Strategy Manager
 - Hannah Morely/Mike Russell, Stakeholder Engagement Manager
 - Questions and Answers session
6. Reconciling Policy, Performance and Resources (RPPR) 2025/26 (*Pages 13 - 54*)
Report by the Chief Executive.

BREAK

7. Fees and Charges Report (RPPR) *(Pages 55 - 82)*
Report by the Chief Finance Officer.
8. Scrutiny Review of Local Speed Limit Policy *(Pages 83 - 108)*
Report by the Chair of the Review Board.
9. Work programme *(Pages 109 - 130)*
Report by the Deputy Chief Executive.
10. Any other items previously notified under agenda item 4

PHILIP BAKER
Deputy Chief Executive
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20 November 2024

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PLACE SCRUTINY COMMITTEE

MINUTES of a meeting of the Place Scrutiny Committee held at Council Chamber, County Hall, Lewes on 23 September 2024.

PRESENT Councillors Matthew Beaver (Chair), Chris Collier, Julia Hilton (Vice Chair), Ian Hollidge, Eleanor Kirby-Green, Philip Lunn, Paul Redstone, Stephen Shing, David Tutt and Brett Wright

LEAD MEMBERS Councillors Nick Bennett and Claire Dowling

ALSO PRESENT Becky Shaw, Chief Executive
Rupert Clubb, Director of Communities, Economy and Transport
Ros Parker, Chief Operating Officer
Nigel Brown, Assistant Director Property
Anne Epsom, Head of Policy & Improvement, Orbis Procurement
Nick Claxton, Team Manager Flood Risk Management
Edward Dearnley, Climate Emergency Officer

8. MINUTES OF THE PREVIOUS MEETING HELD ON 12 JULY 2024

8.1 The Committee RESOLVED to agree the minutes of the meeting held on 12 July 2024 as a correct record.

9. APOLOGIES FOR ABSENCE

9.1 Apologies for absence were received from Councillor Steve Murphy. Apologies were also received from Councillor Penny di Cara, Lead Member for Economy.

10. DISCLOSURES OF INTERESTS

10.1 Councillor Julia Hilton declared a personal, non-prejudicial interest under agenda item 5, Reconciling Policy, Performance and Resources (RPPR), as she is the Leader of Hastings Borough Council.

11. URGENT ITEMS

11.1 There were no urgent items.

12. RECONCILING POLICY, PERFORMANCE AND RESOURCES (RPPR) 2025/26

12.1 The Chief Executive introduced the report which continues the Committee's consideration of the Reconciling Policy, Performance and Resources (RPPR) process. The Chief Executive highlighted that the situation the Council faces is extremely significant. There are two reports that Cabinet is due to consider on 26 September 2024, one is about the in-year performance which indicates the Council is facing a significant overspend. The other report details the implications for planning for the next financial year (2025/26), which is the report the Committee is being asked to consider. Cabinet is not being asked to make any decisions at this stage but is being asked to agree to go out to public consultation on a number of savings proposals, in order that as much information as possible is available on the savings proposals.

12.2 The Committee was invited to consider and comment on the report and identify if there was any further information the Committee would like to help in their consideration of the RPPR process. There will also be a Whole Council Forum on the afternoon of Wednesday 25 September 2024 to allow all councillors to consider in detail the information contained in the Cabinet RPPR report.

12.3 The Committee discussed the report, and a summary of the comments and questions raised is given below.

Impact of savings proposals

12.4 Committee members commented that the savings proposals affected some of the most vulnerable people in the community and would like to see an assessment of the impact on individuals of the proposed changes to services. The process of making savings needs to be fair and transparent. Committee members also commented that the Council would need to be careful not to have a knock impact on the District and Borough councils by increasing their costs (e.g. through changes to housing support) and it would be important to understand the reasons behind the proposals, why those services were selected, and the impact of the proposals in their entirety.

12.5 The proposed changes to services may also increase future demand for other East Sussex County Council (ESCC) provided services such as care services (e.g. changes to the drug and alcohol service). It may also lead to the increased 'gatekeeping' of care services and the departmental impact of changes to service will need to be understood.

12.6 The Chief Executive outlined that work had been done on the impact of the proposals on individuals, partners and services. The public consultation will add more detail to this work. Officers have been talking to the District and Borough councils and ESCC is acutely aware of the pressures on housing services. The provision of housing support is not a statutory requirement under the Care Act.

12.7 The Council would not normally be advocating changes to the services covered by the savings proposals, but they are the least worst option. The Council is aware that the proposals, if they go ahead, will likely lead to increases in demand for services in the medium term.

Council Tax

12.8 The Committee noted that the planning assumptions included in the report were that the maximum increase in Council Tax of 4.99% would be applied. Some Committee members commented that allowing Council Tax to rise was not the solution, given that it is a regressive tax and will impact those on lower incomes. The Chief Executive commented that after the Budget Statement on 30 October 2024, the potential scenarios for Council Tax will be updated in the Medium Term Financial Plan (MTFP).

Asset disposals and support for the revenue budget

12.9 The Committee asked what further action could be taken on asset disposals to help support the revenue budget. The Chief Executive responded that options for the future use of County Hall are being considered and there is a report later on the agenda to consider this. Officers are also looking at debt recovery, fees, charges and other income to support the revenue budget.

Use of Technology and Artificial Intelligence (AI)

12.10 The Committee commented that it agreed with the approach being taken to introduce new technology and AI into the Council's operations, and that it should adopt a 'fast follower' and not 'leading edge' approach. However, there will be a need to look at measures for those who are digitally excluded in the use of new technologies. In terms of the cost of introducing innovative ways of working, if the Council does not have money from Government to invest, can it afford not to take risks.

12.11 The Chief Executive agreed with the comments the Committee had made on the adoption of a 'fast follower' approach. The Council will also ensure people can still access services if they are digitally excluded. Every service has faced change and innovation. It was clarified that the comment in the report around risk relates to AI and the risk to cyber security and data security.

Reserves

12.12 The Committee noted that the Council was using reserves in order to mitigate the spending pressures in the current financial year. It asked if there was any provision to help maintain and contribute to future reserve balances.

12.13 The Chief Executive outlined that the Council had needed to use £14.3 million of reserves to balance last year's budget (2023/24). Another £9.4 million had been allocated from reserves for this financial year (2024/25). This leaves around £10 million in general reserves and there is no provision to add to reserves. There are two types of reserves: a minimum reserve of £10 million and two ring-fenced reserves for Waste Disposal and Self Insurance. Everything else held in reserves is other organisations' money.

Waste disposal booking system

12.14 Committee members commented that in their view the proposal to introduce a booking system at Household Waste Recycling Sites would not save money and would increase fly tipping. It also did not appear to encourage recycling. The Director of Communities, Economy and Transport (CET) responded that similar schemes introduced by other councils had proven positive for people, with less queuing and more assistance available on site. The savings for this proposal come from recycling and could be more than £50,000. The consultation will provide residents' views on the proposal, and it is helpful to have the Committee's views on this.

Summary

12.15 The Chief Executive summed up by saying that after the October Budget Statement, the Council will know more about the likely financial position for the Council. The savings proposals will need to be balanced against this, but it needs to be borne in mind that at present the Council does not have a plan that completely bridges the forecast budget gap in the MTFP.

12.16 The Committee RESOLVED to:

- (1) Note the information in the attached RPPR Cabinet report of 26 September 2024(appendix 1); and
- (2) Identify any further work or information needed to aid the scrutiny committee's contribution to the RPPR process or as part of the committee's ongoing work programme.

13. COUNTY HALL SITE OPTIONS - ASSET REVIEW

13.1 The Chief Operating Officer introduced the report. Part of the Council's Asset Management Plan is to reduce office accommodation post the Covid pandemic and the work on the County Hall site should be looked at in this context. The Council owns the freehold of the site, and the options developed reflect the desire to maintain an office base in Lewes given the locations that staff commute in from, and given that the office estate also has a footprint across the wider county in Hastings and Eastbourne. A detailed assessment of the site has been undertaken and the options outlined in the report reflect the constraints of the site.

13.2 The Assistant Director Property gave an overview of the options presented in the report. He outlined that there had been engagement with Lewes Town Council, Lewes District Council, the local ESCC Member and the South Downs National Park Authority (SDNPA) in developing the options. The SDNPA is currently reviewing their draft Local Plan and have been made aware of the options the Council is considering, but they have not been formally notified nor has the Council requested the site be included in the Local Plan. The footprint of the site includes the current County Hall building, Westfield House, the former St. Anne's School site and the car parks.

13.3 In summary, option 1 represents staying at County Hall with no change; options 2 -4 are redevelopment options; and options 5 and 6 seek to locate County Hall elsewhere. All options have been assessed using the Treasury Model. The property development market is not very buoyant at present, and the Council's financial position limits the amount of money available to invest in any redevelopment of the site. These factors and the cost of building a new county hall impact options 2 – 4 making them financially unviable. Option 6 is viable in the medium term.

13.4 The options developed give the opportunity to reduce running costs; provide up to 240 homes; provide more modern office accommodation for staff and the possibility of community use. The options include a mix of residential housing to ensure that they are compliant with housing policy for affordable homes, and options 2 – 4 allow for potential access to grant funding.

13.5 The report also contains details of the current running costs for County Hall and the requirement to invest an estimated £8.4 million in the next 10-15 years to keep the building running. Detailed assessment work has also been carried out to establish the amount of future office space needed, which is around 3,500m². In the short-term, work is underway to look at mothballing and leasing out parts of the existing County Hall building to reduce running costs and to free up space for lettings.

13.6 Officers are seeking the Place Scrutiny Committee's views on the options, particularly option 6, before they are put forward to the Lead Member for Resources and Climate Change for consideration.

13.7 The Committee discussed the report and made a number of comments and raised questions. A range of comments were made by the Committee members on the options presented in the report. A summary of the discussion is given below.

Office base in Lewes

13.8 Several Committee members commented that the starting point should not have assumed that ESCC should retain County Hall in Lewes. There were other more central locations where land and property prices are lower. Disposal of the County Hall site and demolition of the existing building would allow for the replacement with housing and provide a capital receipt for a new office in a more central location. The Committee noted that the Devolution agenda might also affect decisions around office location.

13.9 The Chief Operating Officer responded that the Council already has office bases in Eastbourne and Hastings. A lot of staff who work at County Hall travel in from areas west of Lewes such as Brighton and the surrounding areas. County Hall in Lewes is one of three bases and reflects the geography of where staff travel from and there will be a need for office space somewhere for these staff. All options will have running costs and planned maintenance requirements. Any development option will have development costs and costs for accommodation. The Committee commented that as most staff work from home, the impact of travelling further should not be too great.

13.10 The Chief Operating Officer explained that the financial benefits of the development options outlined in options 2-4 are very marginal and there are considerable risks associated with them as well as a management overheads. These risks would also be present in building a county hall elsewhere. At present none of the development options provides a financial benefit to the Council.

Current building

13.11 Committee members commented that having a building with only 27% occupancy costing just under £1 million per year to run was not sustainable or justifiable in the short to medium term, and action needs to be taken to reduce costs. The requirement for £8.4 million of investment in County Hall in the medium term, coupled with the £1 million running cost meant option 1 was not an option.

13.12 The Chief Operating Officer commented that Option 1 allows for mothballing part of the existing building and the potential for income generation to reduce costs.

South Downs National Park Authority

13.13 The Committee asked for clarification on whether the Council was making a formal request for inclusion in the call for sites by the SDNPA. The Assistant Director Property responded that ESCC had not submitted an application in the call for sites, and has not formally made a request to the SDNPA at this point in time.

Alternative options

13.14 Some Committee members commented that there needs to be broader thinking about the future use of the site and ideas for re-purposing the building or re-development options could be sought to address the amount of embodied carbon and potential economic generation opportunities from the use of the site. Others suggested holding an open design competition for the future use of the site. The Assistant Director Property outlined that the consultants had done a lot of work on the economic benefits, and this could be shared with the Committee members on a confidential basis if required.

Preferred option

13.15 The Committee noted that the consultants who had developed the options had not indicated a preferred option. Some Committee members suggested that if the Council chooses to re-develop the site, the site should be sold and let a developer re-develop the site and not take the risk of developing the site itself.

13.16 The Chief operating Officer outlined that the County Hall campus is not as valuable as Members might think due to the site constraints which include access, ecology, topography and

the existing buildings. The reason that a preferred option has not been identified is that most development options 2-4 are marginal and do not look viable on a cost basis. If one of the factors involved in the assumptions changes negatively, then the cost could be materially more than doing nothing. At this stage none of the options have been discounted and all will be put forward for consideration by the Lead Member. Option 6, moving to Sackville House in around 2030-32 would coincide with the end of the existing leases and would give more time to look at the implications if any of the factors such as market conditions and Government grant funding change to the make one of the other options more viable. If option 6 was selected, then as much work as possible would be undertaken to reduce costs of County Hall in the short term given the occupancy levels. The Assistant Director Property added that options 2-4 are not mutually exclusive of options 5 or 6.

Development approach

13.17 Members of the Committee observed that based on their experience development costs can be very high and would outweigh the £8.4 million that is required to maintain County Hall in the next 10-15 years. Also, any development option would take time to deliver, and refurbishment is better than a new build in terms of costs and risk. The County Hall site is not ideal for new build housing and options to locate elsewhere are limited. The impact on staff would have to be carefully considered if County Hall were to be re-located.

Running cost and occupancy rates

13.18 The Committee asked what potential savings in running costs and investment could be made if option 6 was selected, and whether an analysis of the occupancy rate had been undertaken by professional profile (e.g. social workers). The Chief Operating Officer responded that potential savings in running costs and investment in County Hall up to 2030 could be estimated and shared with the Committee on a confidential basis. The Chief Operating Officer outlined that the occupancy rate has been assessed by a professional in the field, and consultation has been undertaken with the different departments on their office accommodation needs. Based on the detailed work that has been undertaken, there is confidence in the estimated requirement of 3,500m². The Assistant Director Property added that feedback from the work undertaken in the Hastings and Eastbourne office hubs has also been taken into account from the teams based there.

Decision making and consultation

13.19 The Chief Operating Officer clarified that the decision on which option to take was a Lead Member decision and not Full Council. If a decision to re-develop the site were made, then this may need consultation. The Assistant Director Property added that the Council would work with all the key stakeholders if a decision to re-develop the site is taken.

13.20 The Committee RESOLVED to note the contents of the report and attached summary of the asset review.

14. SCRUTINY REVIEW OF PROCUREMENT: SOCIAL VALUE AND BUYING LOCAL - SECOND UPDATE REPORT

14.1 The Chief Operating Officer introduced the report which provides an update on the implementation of the recommendations from the scrutiny review. The report includes details of any ongoing actions and a recommendation to extend the trial of the more qualitative approach to social value. The Head of Policy & Improvement, Orbis Procurement outlined that legislative changes contained in the Procurement Act have a higher focus on social value and improving

innovation in the supply chain. Having an approach to social value more in line with the central Government's model will be helpful.

14.2 Councillor Collier, who chaired the review board, thanked officers for the update report and the ongoing work that is taking place on social value. He commented that he was happy with how the recommendations were being implemented and supported the extension of the trial.

14.3 The Committee commented they were pleased with the success of the first stage of the trial and were happy to extend it. The committee noted that the Council now has a policy on carbon off-setting and asked how that is applied to the social value of contracts. The Head of Policy & Improvement, Orbis Procurement responded that social value in contracts is considered in conjunction with the Environmentally Sustainable Procurement Policy and in many contracts the off-setting policy will be applicable.

14.4 The Committee RESOLVED to:

- 1) To note the updates to the implementation of the recommendations and action plan set out in Appendix 1 of the report; and
- 2) Agree the recommendation to extend the trial of the Social Value Model as set out in Appendix 2 of the report.

15. FLOOD RISK MANAGEMENT AND CLIMATE ADAPTATION MEASURES - UPDATE REPORT

15.1 The Team Manager Flood Risk Management introduced the report which provided an overview of the Council's flood risk management and climate adaption work. The Council's Climate Emergency Board has agreed a three-step approach to climate adaptation, largely following that set out in the Local Partnerships Climate Adaptation Toolkit. The steps are:

- Step 1 – A county-wide assessment of vulnerability and climate risks.
- Step 2 – Application of county-wide climate risks to ESCC business planning.
- Step 3 – Integration of climate adaptation into ESCC service planning.

15.2 In terms of the Council's role as Lead Local Flood Authority (LLFA) one of the main pieces of work is to review and replace the current Local Flood Risk Management Strategy for East Sussex which was adopted in 2016 and is due to be updated by the end of 2026. The other main part of the Team's work is to respond to consultations on planning applications from the planning authorities and investigations or enquires for ordinary watercourse consent.

15.3 The Committee discussed the report and asked a number of questions. A summary of the discussion and comments made is given below.

Flooding and the Marine Management Organisation (MMO)

15.4 Members of the Committee outlined problems with flooding north of the coastal railway line that runs from Hastings and through Bexhill to Lewes. Problems have been identified with the outfalls, but the Marine Management Organisation (MMO) is seen to delay the work by not issuing licences/consent in a timely way.

15.5 The Team Manager Flood Risk Management acknowledged that there were a lot of issues with surface water problems. Southern Water have been working with the Team on these issues in good faith and there is a good working relationship with the Stormwater Task Force. There appears to be a particular issue with the MMO which does take a while to get permission

issued to carry out work. The problem is not with Southern Water but more about getting permits in a timely way.

15.6 Councillor Hollidge commented that something needs to be done about the length of time the MMO takes to approve works and grant licences as the lack of progress on works may cause a pollution risk, especially where foul water and combined sewers are involved. The Team Manager Flood Risk Management commented that he was not aware that there were significant delays, but this is a matter for Southern Water who are organising the works. ESCC's involvement with the MMO is mainly related to bridge works and outfalls. ESCC's ability to influence the MMO may be minimal and lobbying through the County Councils Network (CCN) or the Local Government Association (LGA) might be more effective. The Committee discussed what action could be taken and agreed to write to the MMO expressing the Committee's concerns regarding the delays in granting permits.

New developments and flood risk

15.7 Committee members observed that the risk of flooding seems to have increased in East Sussex, but ESCC rarely objects to planning applications due to flood risk. The Committee expressed concerns that new development may pose a flood risk to existing properties. The Team Manager Flood Risk Management responded that he was not aware of a planning application where the Team would not comment on the application. The Team spends a considerable amount of time to negotiate acceptable solutions with applicants. The Team can object to an application on the basis of not enough information. The Team's approach is not to unjustifiably object to an application and always looks for the best outcome through negotiation. In the case of Eastbourne, there are different types of flood risk from local sources, main river and coastal flooding which is the responsibility of the Environment Agency.

Hastings flooding issues

15.8 Councillor Hilton commented that the progress on flooding issues in Hastings feels a bit slow despite monthly meetings with Southern Water. There does not appear to be a sense of urgency on how all the work is brought together. She asked how the Council is making sure all the organisations are working together.

15.9 The Team Manager Flood Risk Management outlined the work the Team is doing on natural flood management. The Team is working with all planning authorities on a site-specific basis. The Southern Water modelling will be completed shortly which aims to slow the flow of water based on hydraulic monitoring information. The Team is talking to everybody involved to ensure joined up working (e.g. Hastings monthly meetings) and have regular conversations on location and thematic based work. The Team can facilitate a better understanding about flood risk management and can look at opportunities to improve understanding. The Team is progressing work as quickly as possible with a small team of people and can add value through discussion and negotiations with interested parties. Most impact is through the planning system and work with Southern Water and the Environment Agency.

Land Drainage Act

15.10 The Committee asked about the work on Land Drainage Act contraventions and why out of 400 cases there had been no prosecutions. The Team Manager Flood Risk Management responded that enforcement action is very expensive. If the Team can discuss options and solutions with the landowner, often it is possible to resolve the issue more quickly through negotiation than through enforcement. All 400 cases will be resolved, and the Team will take enforcement action if necessary. ESCC can only recover prosecution costs once an appeal against prosecution has failed. Riparian responsibilities are the main issue where landowners do not understand their responsibilities. The Association of Directors of Environment, Economy, Planning and Transport (ADEPT) has been doing some work with the Law Society to try and get riparian responsibilities recorded in deeds to help with this situation.

Alfriston flood issues and Risk Management Authority (RMA)

15.11 Councillor Stephen Shing asked about the flooding issues in Alfriston and the work ESCC is doing as the LLFA with the Pevensey and Cuckmere Water Level Management Board who are the Risk Management Authority (RMA) responsible for that area. The Team Manager Flood Risk Management outlined that there are a number of RMAs including ESCC, but there is no legal way ESCC can compel other RMAs to undertake works. So, it is a matter of working together and trying to align investment plans. Alfriston is a complex problem, and a number of works are planned or are underway (e.g. dredging the water course channel and forming/reforming embankments).

Blue Heart project

15.12 The Committee asked about the level of awareness in Eastbourne of the Blue Heart Project. The Team Manager Flood Risk Management responded that engagement with the Blue Heart project is a significant strand of work for the Team. Awareness is improving and we are much further forward than we were. However, not all households are aware of the project and how to protect themselves from flooding.

Run-off from Roofs

15.13 Committee members asked when considering planning applications, does the Team consider the run-off from roofs onto adjacent land and into drainage systems. The Team Manager Flood Risk Management outlined that the impact of run-off on receiving infrastructure and the existing conditions are considered by the Team, as well as any impact on the sub-catchment area. The Team requests discharge information at the outline planning stage on how the development will keep discharges at the same level as when the site was a greenfield site. This covers the capacity to slowly discharge run-off, including the scenario where there is a second storm event within 24 hours, and to understand the impact downstream.

15.14 The Committee RESOLVED to:

- 1) Note the update report on the Climate Change Adaptation and Flood Risk Management work being undertaken by CET; and
- 2) Note the intention to review the current Local Flood Risk Management Strategy for East Sussex and its delivery plan; and
- 3) Write to the Marine Management Organisation (MMO) to express concerns regarding the delays being experienced in granting permits.

16. WORK PROGRAMME

Local Transport Plan 4 (LTP4) Reference Group

16.1 Councillor Redstone gave an update on the work of the LTP4 Reference Group. He thanked all the Reference Group members for their participation in this piece of work and all the officers who had supported the Reference Group. The Group at its last meeting had been able to comment on the headline changes made to the LTP4 document prior to it being submitted to Cabinet on 26 September 2025, before going to Full Council for approval in October.

16.2 The Reference Group was one of a number of stakeholder groups consulted on the development of the Plan and it should be remembered that the LTP4 is a living plan which will be updated as work continues on strategies such as the Freight Strategy and updating plans such as the Local Cycling and Walking Infrastructure Plan. What is done as a result of the LTP4 will depend on the funding available from Government to implement the policies and actions

contained in the Plan. The Committee may wish to consider reconvening the Reference Group at some future date as the Plan develops and formal Government guidance is published.

Actions from previous meetings.

16.3 Councillor Hilton asked for an update on the waste composition analysis results from Surrey County Council requested at an earlier meeting. The Director of CET agreed to contact the Waste Team Manager to provide the information requested by the Committee.

16.4 The Committee RESOLVED to:

- 1) Agree the agenda items for the future Committee meetings, including items listed in the work programme in appendix 1;
- 2) Note the upcoming items on East Sussex County Council's (ESCC) Forward Plan in appendix 2 to identify any issues that may require more detailed scrutiny; and
- 3) Note the update from the LTP4 Reference Group as set out in section 4.1 of the report.

The meeting ended at 12.54 pm.

Councillor Matthew Beaver (Chair)

Report to: Place Scrutiny Committee

Date of meeting: 28 November 2024

By: Chief Executive

Title: Reconciling Policy, Performance and Resources (RPPR)

Purpose: To provide an update on the Council's business and financial planning process, Reconciling Policy, Performance and Resources (RPPR), and the committee's input to the process.

RECOMMENDATIONS:

The Scrutiny Committee is recommended to:

- (1) consider the information in the attached RPPR Cabinet report of 13 November 2024 (appendix 1), including the updated Medium Term Financial Plan (MTFP), savings proposals and capital programme update; and
 - (2) identify any further work or information needed to aid the Scrutiny Committee's contribution to the RPPR process for consideration at the RPPR Board, or as part of the committee's ongoing work programme.
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1. Background

1.1 On 13 November Cabinet considered a Reconciling Policy, Performance and Resources (RPPR) update report. Following on from the State of the County report in June and an exceptional RPPR update report to Cabinet in September, the report provides the latest assessment of the financial outlook, including the potential impact of announcements made at the recent national Budget.

1.2 The report (attached at Appendix 1) includes:

- an updated overall assessment of the planning position and financial outlook;
- updates on key policy context developments since the State of the County report in June;
- an updated Medium Term Financial Plan (MTFP) and reserves position;
- further savings proposals, as signalled in September; and
- an update on the capital programme, including a review and proposed reduction of the programme.

1.3 The report highlights that the RPPR process, which brings together our policy, business and financial planning and risk management, continues to provide the robust mechanism to help us navigate the severe financial challenges, support planning for 2025/26 and beyond and maintain focus on our priority outcomes.

2. Scrutiny engagement in RPPR planning

2.1 At the **July** meeting the Place Scrutiny Committee discussed relevant parts of the 2023/24 year end monitoring report and the State of the County 2024 report, both of which had been considered by Cabinet in June. These reports enabled the committee to review current service and financial performance information, as well as considering new developments which impact on

services, to ensure a full understanding of the current context and future pressures for the areas within the remit of the committee.

2.2 At the **September** meeting the Place Scrutiny Committee discussed the report to 26 September Cabinet detailing the latest financial outlook and the Council's response to increasing financial pressures, including a recommendation to begin public consultation on a range of specific potential savings.

2.3 The scrutiny work planning **awayday** held in October provided an opportunity to further consider current and forthcoming challenges for the services within the committee's remit, including departments' approaches to identifying savings and efficiencies, and whether, or how, these challenges should be reflected in the committee's ongoing work programme.

2.4 The **November** meeting provides an opportunity to consider the further developments in the policy and financial context, as set out in the attached Cabinet report, and how these will impact on planning for 2025/26 and beyond. Members are invited to:

- consider and comment on the developments in the planning context, particularly as they impact on services within the committee's remit;
- review the updated Medium Term Financial Plan (appendix 1 to the Cabinet report);
- consider the next set of identified savings proposals (appendix 2 to the Cabinet report), particularly as they impact on services within the committee's remit;
- review the capital programme update (appendix 2 to the Cabinet report); and
- identify any further work or information needed to aid the Scrutiny Committee's contribution to the RPPR process for consideration at the RPPR Board, or as part of the committee's ongoing work programme.

2.5 The Place Scrutiny Committee's **RPPR Board** will meet on 9 December 2024 to agree detailed comments and any recommendations on the budget and emerging portfolio plans to be put to Cabinet on behalf of the committee in January 2025. The Chairs of the People and Place Scrutiny Committees are invited to attend the RPPR boards of both committees.

2.6 In **March 2025** the committee will 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.

2.7 Running alongside this process, there will be a number of opportunities for all Members to engage in the RPPR process.

3. Conclusion and reason for recommendations

3.1 As part of its ongoing input to the RPPR process, the committee is recommended to consider the updated information provided by this report and identify any further information it requires to support further engagement in the planning process. The committee is also recommended to consider any amendments to its work programme to aid its contribution to the ongoing RPPR process.

BECKY SHAW
Chief Executive

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Report to:	Cabinet
Date:	13 November 2024
By:	Chief Executive
Title of report:	Reconciling Policy, Performance and Resources (RPPR) – update on planning for 2025/26 and beyond
Purpose of report:	To update Members on the latest policy context, Medium Term Financial Plan and capital programme.

RECOMMENDATIONS:

Cabinet is recommended to:

- i. note the updated policy context as set out in paragraph 2;**
 - ii. note the updated Medium Term Financial Plan as set out in paragraph 3 and appendix 1;**
 - iii. note the reserves summary set out in paragraph 3;**
 - iv. note the savings proposals set out in paragraph 4 and appendix 2;**
 - v. note the capital programme update as set out in paragraph 5 and appendix 3;**
 - vi. note recent lobbying activity and agree to continue pressing Government for sustainable funding to meet the needs of the residents of East Sussex, particularly in light of the immediate review of funding in light of local deprivation and need; and**
 - vii. note our ongoing commitment to work with partners to make best use of the resources we have and to identify ways to mitigate the impact of savings proposals wherever possible.**
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1. Background

1.1 The County Council provides a diverse and essential range of support to East Sussex residents, businesses and communities, particularly care services for the most vulnerable children and adults which make up over two thirds of our net revenue budget. The Council spends over £540m net (over £1bn gross) each year on services which make a daily difference to lives and livelihoods and delivers both local and national priorities. We are committed to strong partnership working to ensure we make the very best of the resources we have available as well as seeking to minimise, wherever possible, the impact of making necessary savings.

1.2 However, despite our efficient and effective services and partnerships, there remains a fundamental mismatch between the needs of East Sussex residents for essential statutory support, the level of demand, the cost of delivering these services, and the funding we expect to have, even after factoring in some additional short term national support. Councils across the country, including ESCC, have experienced a rapid escalation in both demand and costs as a result of national factors beyond local control. In particular, ongoing growth and complexity of need and increased costs in children's social care, special educational

needs and disability (SEND), home to school transport and adult social care, due to increased need, demographic change and national market conditions. The legacy of Covid and more recent cost of living increases has been both increased demand for a range of services and more complex needs, particularly in Children's Services.

1.3 These pressures are not unique to East Sussex but they are especially pronounced here because of the demographic make-up and needs of our population, the resources available to us, and the steps we have already had to take over many years to respond within limited and reduced resources, and funding mechanisms which do not properly reflect the level of need. East Sussex is ahead of the national ageing population trend and has pockets of significant deprivation which also impact on demand. The county differs substantially from the wider south east in this respect. East Sussex offer an exceptional natural environment in which to live and work but also places limitations on the development and infrastructure which support economic growth, prosperity and the related generation of business rates to help fund services. Earnings are below both the national and regional average.

1.4 Coupled with the significant needs within the county, we have fewer resources at our disposal than many other county councils. Our overall reserve balances have significantly reduced in recent years, and we have relatively limited assets. Our residents already experience relatively high Council Tax levels as there has been increasing reliance by Government on raising money to fund social care through this route. Business rates income is relatively flat, given the challenges in the local economy. Fundamentally, the national formula used to allocate funding to individual councils is long overdue for reform and does not reflect current local needs, particularly in places like East Sussex, with high demand for social care.

1.5 In September Cabinet considered an exceptional report, outside the usual Reconciling, Policy, Performance and Resources (RPPR) cycle, which set out the acute and growing financial challenge we face. A combination of national cost pressures and increasing local needs is impacting on the sustainability of the essential services the County Council provides, particularly to support our most vulnerable residents. The report set out the substantial shortfall in the funding available to the Council to respond to these escalating needs and costs, both in the current year and for the future. Cabinet considered and agreed the immediate steps needed in response to the deteriorating position including additional action, over and above the robust response already in place. Public consultations on an initial phase of savings proposals were agreed and are now underway, enabling us to better understand the impacts and issues to inform sound decision making later in the RPPR process. As signalled in September, we have also begin consulting with our staff where this has been necessary to progress potential savings.

1.6 This report provides our latest assessment of the financial outlook, including the potential impact of announcements made at the recent national Budget. It also provides, in line with our usual RPPR process, an overview of key national developments since the State of the County report in June which we need to take account of in our planning. The planning context has developed significantly since the general election and change of Government in July, as a result of national policy announcements and the developing economic picture, summarised at paragraph 2 below.

1.7 The updated assessment set out in this report confirms that the outlook remains highly challenging, with important decisions still to be made by the Government and information still to be received and assessed. The Government has acknowledged the substantial pressures on local authorities and the impact these are having on services for local people, and its first Budget signalled some additional support. But this was offset by additional costs, for the Council and our providers, as well as the uncertainty of major

financial and service reforms yet to come. Although welcome, the funding provided will be required to help meet future costs and is unlikely to make a fundamental difference to the overall underlying position we face. The impact on local businesses is yet to become clear.

1.8 The RPPR process, which brings together our policy, business and financial planning and risk management, is the tool we use to help us navigate a challenging and uncertain environment. It ensures we direct the resources we have on the evidence-based priorities we aim to deliver and where we will have most impact. The severe financial challenges we face present a renewed challenge to maintaining the decent and effective services our residents need and deserve. It is vital we maintain focus, through RPPR planning, on our four priority outcomes for the county and the Council:

- Driving sustainable economic growth;
- Keeping vulnerable people safe;
- Helping people help themselves; and
- Making best use of resources, now and for the future - the test applied to all activities to ensure sustainability of our resources, both in terms of money and the environment.

2. Policy context update

2.1 The general election on 4 July, and subsequent change of Government, has led to some significant shifts in national policy which will impact on our planning, with further announcements expected in the coming months. The key areas in which there have been developments since the State of the County report, or in which further developments are expected, are detailed below.

2.2 **Government priorities** – The new Government has set out its intention to be ‘mission-led’ with a focus on five key missions covering economic growth, clean energy, improving the NHS, safer streets and increasing opportunity through education. The King’s Speech in July provided further detail on the Government’s legislative priorities with key Bills of relevance to ESCC including those focusing on Children’s Wellbeing, English Devolution, Planning and Infrastructure, Better Buses, Mental Health and Employment Rights. Some of this legislation has now been published, with further detail expected in the coming months.

2.3 **National economic context** – Inflation, as measured by the Consumer Prices Index (CPI), fell to 1.7% in the 12 months to September, a larger than anticipated reduction, which brought the rate below the Bank of England’s 2% target for the first time in three and a half years. However, the latest Office for Budget Responsibility (OBR) forecasts expect CPI to increase in the short term, averaging 2.6% in 2025, before gradually falling back to target. These projections are higher than previous OBR forecasts published in March 2024. Reflecting the reduced rate of inflation, the Bank of England made the first cut in interest rates since the Covid pandemic to 5% in August, a reduction of a quarter of a percentage point, and held rates at this level in September. Analysts have predicted a further reduction this year, with the next rates decision to be made by the Bank of England on 7 November. After remaining flat in 2023, the economy is expected to grow by just over 1% this year, rising to 2% in 2025, before falling to around 1.5% over the remainder of the OBR’s five year forecast.

2.4 Previous higher levels of inflation and cost of living pressures have continued to impact on households. In September, the Government announced another extension to the Household Support Fund to March 2025. Deployment of this funding in East Sussex was agreed by Lead Members in September. It was announced at the Budget in October that the Fund would be extended into 2025/26 and further detail is awaited. From winter 2024/25, Winter Fuel Payments for people of state pension age will be restricted to those receiving

Pension Credit or other means-tested benefits. The Deputy Prime Minister and Work and Pensions Secretary have written to local authorities in support of the Government's Pension Credit awareness drive to identify households not claiming the benefit and encourage pensioners to apply.

2.5 Budget and Spending Review – In July, alongside the outcomes of a Public Spending Audit, the Chancellor announced that the Government would undertake a two stage Spending Review, with phase 1 setting revised departmental spending totals for 2024/25 and 2025/26 at the Autumn Budget, followed by phase 2 - a multi-year Spending Review to report in spring 2025. The Government's longer term intention is to undertake Spending Reviews on a two year cycle, to inform three year department settlements. The Chancellor has also committed to one major Budget statement a year, to be delivered each autumn.

2.6 The Chancellor delivered the Budget Statement on 30 October which focused on economic stability, public services and capital investment, with an overarching aim of driving economic growth. The Budget contained significant changes to taxation to raise additional revenue, notably an increase to the National Insurance contributions paid by employers, including those in the public sector. The Budget also confirmed that the National Living Wage will increase by 6.7% from April 2025, with a larger increase for employees aged under 21 as part of moving towards a single adult rate. This level of increase, plus the uplift to employer National Insurance contributions, will have significant impacts in the care sector.

2.7 Government department spending is planned to grow by an average of 2% per year in real terms between 2023/24 and 2029/30. This sets the overall funding envelope for Phase 2 of the Spending Review, concluding in late spring 2025, which will set out a longer-term settlement for public services with a focus on reform. The Budget also set a 2% productivity, efficiency and savings target for Government departments and formally launched the new Office for Value for Money.

2.8 Local government funding – Financial pressures faced by councils across the country have continued to attract national attention. The majority of local authorities are experiencing significant increases in demand, notably in children's services and adult social care and, with limited resources to respond, in-year overspends and increasing medium term deficits have been widely reported. The Local Government Association (LGA) submission to the Chancellor ahead of the Budget Statement highlighted that councils face a combined funding gap of £6.2bn over the next two years to keep services at current levels.

2.9 At the Budget the Chancellor provided some indications of the funding which will be available to local authorities for the coming year, although detail is awaited. There was welcome acknowledgement of the specific issues driving pressure on local authorities and the need for reforms in key areas, including increased focus on prevention. An additional £1.3bn grant funding for local government overall, including at least £600m new funding for social care, was announced. In addition, a £2.3bn increase in the Core Schools Grant will include £1bn for SEND in 2025/26. However, increases to the National Living Wage and National Insurance paid by employers will impact on our providers and, potentially, the costs of commissioning services, particularly in the care sector. Higher than expected inflation will further affect costs across a range of services. We will continue to assess the impact of these announcements for ESCC as we receive further detail from Government in the coming weeks. However, given the balance of funding and costs, it is already clear that the overall impact is likely to be limited and the Council will continue to face a substantial funding gap in the year ahead. Further detail on the potential impact of Budget announcements is set out in section 3.

2.10 Longer term, there remains considerable uncertainty. The Budget confirmed that there will be reform to local government funding arrangements in 2025, including the basis on which funding will be allocated to individual areas in future, to inform a longer term financial settlement for councils. Reforms to adult and children's social care and the SEND system will also be set out next year, with the potential for significant impacts, both financially and in service provision. There remain many unknowns which makes future planning very difficult.

2.11 The Government has committed to multi-year settlements for local authorities to support longer term planning, including simplifying the wider local funding landscape, reducing the number of grants and consolidating them into the Local Government Finance Settlement. The intention to end competitive bidding has also been set out. However, given the timescales for the Spending Review, another one year settlement is confirmed for 2025/26 with a multi-year settlement to follow from 2026/27. The Budget confirmed there will be reform of local government funding arrangements as part of this longer term settlement, indicating that this will include redistributing funding to ensure that it reflects an up-to-date assessment of need and local revenues. Government has already committed to reform of business rates but has ruled out reforming Council Tax.

2.12 A key foundation of Government's approach to local government finance is addressing the local audit backlog in England. Proposals, which will be set out in legislation, involve setting a series of backstop dates to clear the backlog of unaudited accounts, up to and including financial year 2027/28, to allow assurance to be rebuilt over several audit cycles.

2.13 **Workforce** – The broader economic context has been an important factor in pay negotiations. The Government has agreed a range of public sector pay uplifts in recent months. In October, the 2024/25 pay award for local government staff on single status grades was agreed, following negotiations between national employers and unions. There remains a competitive and challenging environment for recruitment and retention of staff in local government and a national recruitment campaign has been launched by the Local Government Association (LGA) to support local recruitment activity.

2.14 The Government has announced a new Employment Rights Bill which sets out a range of reforms, including establishment of a new Fair Pay Agreement in the adult social care sector and plans for a new 'Adult Social Care Negotiating Body' responsible for negotiating pay and conditions for care workers. The Bill also sets out the reinstatement of the School Support Staff Negotiation Body and 'day one' rights for workers, including protection against unfair dismissal, parental leave, flexible working arrangements and sick pay. The Bill also commits to end 'fire and rehire' practices and zero hours contracts, as well as the adoption of post-maternity leave protections. The Government is expected to hold a consultation on proposed reforms before implementation.

2.15 The draft Equality (Race and Disability) Bill, also announced in the King's Speech, will enshrine in law the full right to equal pay for ethnic minorities and disabled people and will mandate ethnicity and disability pay reporting for larger employers (those with 250+ employees).

2.16 **Children's services** – Significant pressures arising from demand and complexity of need continue to impact children's services nationally and locally. In the Autumn Budget it was confirmed that, in the short term, the Government will provide funding to continue testing children's social care reforms, including additional support for kinship and foster care. Plans for fundamental reform of the children's social care system will be set out in phase 2 of the Spending Review, including promoting early intervention to help children stay with their families where possible and addressing issues in the care market. The Secretary of State

has previously indicated her intention to address excess profit making by private residential care providers and it is likely that the development of Regional Care Co-operatives, bringing local authorities together to manage and develop the care market, will continue. The South East region was successful in bidding for one of the pathfinder projects and the County Council, as part of the project, will play an important role in shaping future delivery of this key development.

2.17 In response to ongoing pressures, the Council continues to embed a Valuing Care approach, focused on placement sufficiency and enhancing our ability to secure the right care for the right child for the right length of time. Connected Families Intervention Practitioners have continued to provide dedicated support to support families to stay together and improve the wellbeing and life chances of children, and additional funding has been invested in our in-house foster care programme. The Supporting Families transformation programme has also continued to develop a joined-up whole family, whole system approach to early intervention.

2.18 Demand and complexity in SEND also continues to rise. We remain concerned that the previous Government's SEND and Alternative Provision Improvement Plan does not address the underlying mismatch between the current legal framework and available resources. A recent joint study, commissioned by the County Councils Network and LGA, into an effective and financially sustainable approach to SEND in England, found that the 2014 reforms had failed to improve the educational outcomes for SEND pupils, despite costs trebling in a decade. The report stressed the importance of radical reform – recommending investment in therapists, educational psychologists and inclusion support within schools to reduce the reliance on specialist school places. As well as providing an initial uplift of funding in 2025/26 as set out above, the Government has confirmed its intention to bring forward plans to reform SEND provision to improve outcomes and address financial sustainability. Without sufficient steps being taken to address the sustainability of the system nationally, councils will continue to face significant pressure on resources for SEND at local level for the foreseeable future.

2.19 The Children's Wellbeing Bill is expected to bring together a range of measures including requiring free breakfast clubs in primary schools (750 schools with primary aged pupils will be invited to take part in a pilot from April 2025), and local authorities to maintain registers of children not in school and to provide support to home educating parents. The Bill is also expected to require school co-operation with councils on admissions and SEND inclusion and to require all schools to teach the national curriculum.

2.20 In addition, the Government has launched a curriculum review and abandoned previous plans to create the Advanced British Standard. The Department for Education is also seeking expressions of interest from schools interested in converting unused classrooms to additional nursery capacity, as part of its commitment to continue the roll-out of additional funded hours of childcare announced by the previous Government. In inspection and regulation, Ofsted's single word grades for schools and children's social care services have been replaced with a broader assessment, and a new programme of inspections will look at how local services link up in response to domestic abuse.

2.21 Other national announcements relating to children and young people include the establishment of a Child Poverty Task Force to develop a Child Poverty Strategy for publication in spring 2025 and a 'youth guarantee' of access to training, an apprenticeship, or support to find work for all young people aged 18-21.

2.22 **Adult social care** - In July, the Chancellor announced that the adult social care charging reforms, previously postponed to October 2025, would not go ahead. Given our and other councils' significant concerns about the affordability and deliverability of these

reforms on this timescale, this is welcome. However there remains an urgent need for a comprehensive plan for the funding and reform of adult social care which will ensure that those in need of care services can receive appropriate and timely care. The Government committed in its manifesto to create a National Care Service. Details have not yet been published, beyond suggesting this would be a long-term project underpinned by national standards, with the aim of delivering consistency of care across the country. Initial focus has been on a 'new deal for care workers' through a Fair Pay Agreement with engagement to inform this due to start soon. This, together with the reforms to workers' rights and the increase to the National Living Wage outlined above, has potentially significant implications for the care market.

2.23 Following a rapid review of the NHS, the Prime Minister signalled major reforms would be needed, which will also impact on social care and Public Health. The Government's 10 Year Health Plan, due to be published in spring 2025, will include moving from analogue to digital; shifting care from hospitals to communities; and moving focus from sickness to prevention. To inform the development of the plan, the Department for Health and Social Care has begun a national conversation on the future of the NHS. Ministers have indicated that a 10-Year Plan for social care will run alongside the 10-Year Plan for the NHS and that adult social care reforms will be announced within the next 12 months. In line with the focus on prevention, Government has committed to bringing forward legislation to strengthen controls on tobacco and vaping, including banning disposable vapes from June 2025 and introducing a new tax on vaping liquid from 2026.

2.24 Locally, we have supplied initial information to the Care Quality Commission as part of its assessment of how the Council meets its duties under the Care Act, to be carried out under its new local authority assessment programme. We expect a site visit as part of this process in the coming months, to be followed by an assessment report. Demand on our local acute hospitals remains high, creating ongoing challenges in maintaining the flow of discharges. The County Council, as a key member of the wider health and care system, is playing its part to mitigate the impact of these pressures.

2.25 **Devolution and local economic growth** – The Government has committed to deepening and widening devolution to all parts of the country through the English Devolution Bill, and to publishing an updated devolution framework, the full details of which are expected by the end of the year as part of a Devolution White Paper. Some aspects are expected to remain unchanged, particularly the Government's strong preference for a mayoral governance model and the reservation of certain powers for areas with this model. Shortly after the General Election, the Deputy Prime Minister wrote to all upper tier local authorities without a devolution agreement inviting them to submit initial devolution proposals. In September, the County Council, with the agreement of all five district and borough councils, submitted an expression of interest supporting exploring devolution on an East Sussex geography. Within the Budget, it was indicated that the forthcoming White Paper will also set out plans for Government to work with councils to move to 'simpler structures' and that it envisages 'efficiency savings from council reorganisation helping to meet the needs of local people'.

2.26 The Government has also published a Green Paper to inform the development of its Industrial Strategy. The document outlines plans for long-term sectoral growth and the Government's priority industries for investment, for consultation with businesses ahead of the final strategy being published in spring 2025 alongside the Spending Review. To align with the national Industrial Strategy, the Labour manifesto outlined a new statutory requirement for areas to produce Local Growth Plans, although details are yet to be confirmed, and the initial Government focus is on working with Mayoral Combined Authorities. In light of its focus on extending mayoral devolution, and working with Mayors and local leaders to deliver growth, the Budget indicated ministers are minded to cease

funding for the functions previously delivered by Local Enterprise Partnerships. Locally, the recently agreed East Sussex Economic Prosperity Strategy 2024-50 will act as a flexible and iterative economic growth strategy for the county, as the Government's plans become clearer.

2.27 Within the Budget it was confirmed that Levelling Up funding commitments made by the previous Government would largely be maintained. This includes funding to East Sussex districts and boroughs through Levelling Up Partnerships and the Long Term Plan for Towns. The UK Shared Prosperity Fund, which is also allocated to districts and boroughs, will continue for a further year at a reduced level. Government expects this transitional arrangement to allow local authorities to invest in local growth, in advance of wider reforms to the local growth funding landscape in phase 2 of the Spending Review.

2.28 A Get Britain Working White Paper will be published shortly, which will set out new plans to support people in returning to work. It is expected that this will focus on the root causes of ill-health-related inactivity, supporting young people who are not in education, employment, or training (NEET), and helping people to develop their career. Central government will also work with local authorities on the Connect to Work scheme, a new supported employment programme matching people with disabilities or health conditions into vacancies and supporting them in their roles.

2.29 In September, the Ministry for Housing, Communities and Local Government (MHCLG) announced a review of the role of the Office for Local Government (Oflog) by the end of 2024. In the meantime, Oflog has been asked to deliver its previous remit, but to pause the rollout of its current model of 'early warning conversations' while the Government considers its overall approach to early warnings and interventions.

2.30 **Transport** – The Government has pledged to repair one million more potholes a year nationally, in part with funding that had been earmarked for the A27 Arundel bypass in West Sussex, plans for which have been dropped following the Chancellor's statement on the public finances in July. The Budget confirmed updated national funding for roads maintenance. This has already been assumed as part of our modelling and will support our existing planned maintenance programme within the capital programme. The Chancellor also announced additional investment of £200 million in 2025/26 to accelerate the rollout of electric vehicle charging infrastructure, including funding to support local authorities to install on-street charge points across England, and an additional £100 million investment in cycling and walking infrastructure in 2025/26, to support local authorities to install cycling infrastructure and upgrade pavements and paths.

2.31 In addition, the Department for Transport (DfT) has announced the 'biggest overhaul to buses in a generation' through legislation that will give all local transport authorities the power to introduce a bus franchising system and reverses the ban on councils setting up and running their own bus companies. The Government has extended the bus fare cap, currently £2 to the end of December 2024, with a new cap from January to December 2025 at the higher rate of £3. Alongside this, there is an intention to develop a more sustainable model of Government support for the bus sector that is better value for taxpayers and bus passengers. On rail services, the Passenger Railway Services (Public Ownership) Bill, which would bring all passenger rail into national ownership under Great British Railways, as contracts with private operators expire, is currently progressing through Parliament.

2.32 **Environment and planning** – The Government views planning reform as a key enabler for its economic growth and housing ambitions. In July, amendments were made to the National Planning Policy Framework (NPPF) to remove the de facto ban on new onshore wind farms. Also in July, MHCLG launched a consultation on proposed reforms to the NPPF, outlining changes it aims to make to the policy to support the Government's target of building

1.5 million homes over the next five years. The proposals include changes to the methodology for determining housing targets, new mechanisms for cross-boundary strategic planning, taking a 'vision-led' rather than 'predict and provide' approach to transport planning and increases in planning fees. A response to this consultation is expected by the end of this year. Further to amending the NPPF, the Government's Planning and Infrastructure Bill, expected in early 2025, will seek to will make improvements to the planning system at a local level, modernising planning committees and increasing local planning authorities' capacity to deliver services.

2.33 The Budget reaffirmed the Government's commitment to move towards a zero-waste economy and implement the Collection and Packaging Reforms Programme, including Extended Producer Responsibility. A rapid review of the Environmental Improvement Plan will be completed by the end of the year. The review will inform the development of a new, statutory plan to protect and restore the natural environment and delivery plans to meet each of the Environment Act targets.

2.34 **Migration** – The new Government has indicated that there will be changes to the approach to asylum seekers and refugees. Whilst more detail is expected, some current known developments are a new Border Security Command and measures to strengthen border security, enforce immigration rules and increase returns. The impact of these changes on local areas remains to be seen. Early indications are that the new Government will continue with the general direction and principles of Full Dispersal.

2.35 We expect detail on the Government's approach on these and other key areas, and the resulting implications for the County Council, to become clearer in the coming months and will continue to factor this information into planning for 2025/26 and beyond.

3. Medium Term Financial Plan

3.1 Planning for 2025/26 and beyond remains highly challenging. With demand for services, and the cost of providing them, continuing to rise, the total level of expenditure required to deliver our services continues to grow. As the level of Government funding that ESCC will receive between 2025/26 – 2027/28 is yet to be confirmed (the provisional Local Government Settlement 2025/26 is not expected until late December 2024), the Medium Term Financial Plan (MTFP) has been updated for the best estimated available information.

3.2 The MTFP does not currently account for the impacts of the Budget Statement of 30 October 2024, the financial impacts of which will be worked through as further information and detailed council allocations are published.

3.3 The MTFP presented within the State of the County report in June estimated a deficit budget position by 2027/28 of £83.6m. Since then, the MTFP has been updated to include our latest assessment of departmental service pressures and updated financial modelling. The impact of the updates is summarised in the table below and provides a deficit budget position by 2027/28 of £84.6m.

Medium Term Financial Plan	2025/26	2026/27	2027/28
	£m	£m	£m
Annual Budget Deficit / (Surplus)	42.619	14.064	13.598
Carry Forward of 2024/25 Deficit	14.344		
Annual Budget Deficit / (Surplus) after Carry Forward	56.963	14.064	13.598
Total Budget Deficit / (Surplus)	56.963	71.027	84.625

3.4 A detailed MTFP after normal updates and proposed pressures is shown at appendix 1.

3.5 As set out above, our estimated deficit for 2025/26 is £57.0m. Given the uncertainty around future funding levels, scenarios are being explored to bridge the deficit and present a balanced budget for 2025/26. Current identified options have the potential to reduce the 2025/26 deficit, as set out below:

	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m
Revised deficit	56.963	14.064	13.598	84.625
Scenarios currently being considered				
Continuation of Adult Social Care (ASC) grant funding	(5.386)			(5.386)
Proceeds of Business Rates (NNDR) pooling	(2.194)	2.194		0.000
Council Tax: Premiums on second homes	(3.524)	(0.070)	(0.072)	(3.666)
Council Tax: Eastbourne Reduction Scheme Proposals	0.778			0.778
Reduction in contractual inflation in line with forecasts	(6.481)			(6.481)
Council Tax Flexibility: Add a further 3.00% to our current 1.99% assumption to get to 4.99% (2.99% plus 2.00% ASC Precept) in all years	(11.138)	(12.254)	(13.476)	(36.868)
Deficit/(surplus) after scenarios	29.018	3.934	0.050	33.002

3.6 Given the scale of the remaining deficit, even if all the above scenarios materialise, at this point in the RPPR process it is not possible to present a balanced MTFP.

3.7 Cabinet requested in June that officers explore areas of search for savings as part of work to address the projected deficit. Departments have undertaken work to identify how savings could be delivered, identifying a total potential saving of £16.1m for 2025/26. The impact of the proposals is set out in the table below. This includes the c£4m of proposals set out to Cabinet in September. These proposals relate to all departments, and impact on both frontline and supporting services across the Council. More detail is provided in section 4:

Department	Savings £m			
	2025/26	2026/27	2027/28	Total
Adult Social Care & Health	8.930	2.525	0.000	11.455
Business Services	1.077	0.000	0.825	1.902
Children's Services	4.033	0.070	0.020	4.123
Communities, Economy & Transport	1.842	0.621	0.374	2.837
Governance Services	0.248	0.063	0.000	0.311
Total	16.130	3.279	1.219	20.628

3.8 The impact on the MTFP, should the savings proposals be delivered in full, is set out in the table below:

Medium Term Financial Plan After Savings	2025/26	2026/27	2027/28	Total
	£m	£m	£m	£m
Deficit / Surplus after scenarios	29.018	3.934	0.050	33.002
Savings	(16.130)	(3.279)	(1.219)	(20.628)
Deficit / (Surplus) after savings	12.888	0.655	(1.169)	12.374

3.9 As illustrated in the table above, even if the proposed savings are delivered in full, ESCC will face a deficit of £12.9m for 2025/26 after likely scenarios, and £12.4m at the end of the MTFP period, subject to any impact from the recent Budget Statement.

3.10 On 30 October, The Chancellor delivered the Autumn Budget Statement, announcing an increase in local government funding for 2025/26:

- Additional £1.3bn grant funding for local government, including £600m for social care and £700m of un-ringfenced resources, with the allocation of this funding to be determined in the Provisional Local Government Settlement in December.
- A £1bn increase to SEND and Alternative Provision funding, equivalent to 6% real growth, that will reduce councils' SEND deficits. This will not impact on the Council's MTFP in 2025/26 due to the statutory override that allows SEND deficits to be excluded from councils' revenue budgets.
- £233m additional spending in 2025/26 on homelessness, paid to district and borough councils, bringing total spend to £1bn.
- £1.1bn of new Extended Producer Responsibility funding in 2025/26 through the implementation of the scheme to improve recycling outcomes from January 2025.

3.11 While ESCC welcomes the additional funding, there were a number of other developments which will increase the financial risk to the Council for 2025/26 and beyond:

- From April 2025, the National Insurance rate for employers will rise from 13.8% on earnings above £9,100 per year to 15% on earnings above £5,000 per year. It is understood that the increased cost to public sector organisations will be funded, although the mechanism has not been announced.
- The National Living Wage will rise by 6.7%, from £11.44 to £12.21 from April 2025. For 18 to 20-year-olds, the minimum wage will rise by 16% from £8.60 to £10, and for apprentices, the minimum wage will rise from £6.40 to £7.55 (up 18%). Whilst not directly impacting on the Council's pay costs, the impact will be felt by service providers, particularly in social care.
- Inflation (CPI) is higher than reported in the Spring Budget, throughout the forecast, which will add the Council's non-pay and contractual inflation costs.
- Government plans to reform local authority funding and take a more targeted approach to the distribution of funding, in particular to areas of increased need based on levels of deprivation, could risk impacting the funding the Council will receive in 2025/26 and beyond. Our current modelling assumes that existing grants will carry forward on the same basis, but the impact of reforms means this is not expected to be the case. A policy statement is expected from MHCLG by end of November which will provide more detail although, until the provisional local government settlement is issued on 19 December, significant uncertainty remains and the opportunity to lobby will be significant.

3.12 It is not possible to calculate the financial impact to the Council of the Budget until we receive detailed allocations in the provisional financial statement. However, there is nothing in the Budget that would suggest ESCC should stop the work currently being undertaken to address future deficits.

3.13 The Council reported a projected overspend for 2024/25 of £9.4m at Quarter 1, which will require a further draw on strategic reserves. The updated projected revenue outturn at Quarter 2, which will be available in December, will provide a further indication of the likely impact. The latest projected reserve balances as at 1 April 2029 are set out in the table below. This position reflects the additional draw to balance 2024/25, based on the Quarter 1 forecast, but is prior to any draw on balances required to set a balanced budget for 2025/26.

Reserves Balance (£m)	Balance at 1 Apr 2024	Estimated balance at 1 Apr 2025	Estimated balance at 1 Apr 2029
	£m	£m	£m
Earmarked Reserves:			
Held on behalf of others or statutorily ringfenced	31.3	27.8	29.6
Named Service Reserves			
Waste Reserve	19.5	18.9	11.8
Capital Programme Reserve	9.9	9.5	0.0
Insurance Reserve	7.4	7.4	7.2
Adult Social Care Reform Reserve	3.0	0.6	0.0
Subtotal named service reserves	39.8	36.4	19.0
Strategic Reserves			
Priority Outcomes and Transformation	7.3	2.6	1.8
Financial Management	35.8	7.6	5.4
Subtotal strategic reserves	43.1	10.2	7.2
Total Earmarked Reserves	114.2	74.4	55.8
General Fund Balance	10.0	10.0	10.0
TOTAL RESERVES	124.2	84.4	65.8

3.14 The projected level of strategic reserves of £10.2m as of 1 April 2025 means that the Council will have very limited scope to use reserves to address the budget deficit or any emergent pressure, without further action over and above current steps. We continue to take a range of robust measures to contain costs in-year, including the implementation of stringent spending and recruitment controls on top of our existing robust governance and financial management systems. These measures will have some impact but the difference they will make will be limited in the context of the overall deficit and ongoing pressures on services.

4. Savings

4.1 In light of the substantial projected deficit forecast in the State of the County report, which has since grown as set out above, Cabinet requested in June that officers explore areas of search for savings with a focus on:

- Discretionary and non-statutory preventative services;

- Directly provided services;
- Support services and back office functions;
- Income generation.

4.2 Departments have undertaken work to identify how savings could be delivered, guided by these areas of search. As reported in September, there are significant constraints, as the majority of the Council's budget is now spent on delivering or supporting statutory services and meeting other statutory duties, leaving fewer areas for consideration. Many discretionary areas of work have already been reduced or removed in previous rounds of savings. Some areas of work are funded through ringfenced grants with specific criteria. There are also restrictions on actions that can be taken at pace given ongoing contracts and commitments. The approach taken in each service area is detailed below at 4.6 onwards, with the detailed proposals set out in appendix 2.

4.3 It was clear in September, when Cabinet agreed to begin a number of consultations on proposals to reduce services, that this would be the first phase, and that further savings proposals would be needed as we work towards bridging the 2025/26 financial gap. The Budget has not removed or reduced the requirement to identify savings given the legal requirement to balance the budget. Further difficult choices are required to address the expected financial gap for the coming year. Following further work, this report now sets out the next phase of savings proposals to be considered. This broader set of proposals affects a range of frontline and supporting services and has further significant and wide ranging impacts – on residents, partners and staff. It is important to restate that savings are being brought forward out of necessity given the financial position we face. They are all tough choices. There are no easy options and these are not proposals that we would want to make.

4.4 The additional proposals set out, if implemented, would not fully close the funding gap we expect to have. After many years of service reductions, transformation and efficiencies, this reflects the very limited opportunity to make further savings whilst still meeting our statutory duties and basic operating requirements. The savings proposed would, however, make a significant contribution towards bridging the deficit.

4.5 Ahead of further detailed funding announcements we will continue to take all opportunities to impress on Government the position faced by ESCC, the impacts on the people, businesses and communities of the county, and the financial and service reforms needed, and we have been engaging the support of local MPs in making this case.

Adult Social Care and Health

4.6 Savings proposals for Adult Social Care and Health have been developed taking into account five priority areas to protect as far as possible. As set out in September, these include the community care budget; maintaining a sufficient workforce to manage the increase in demand and carry out statutory assessments, including financial assessments; and working with the care market to ensure the availability of appropriate and best value care. In addition, infrastructure funding for the VCSE and support for unpaid carers has been protected as far as possible, recognising the significant contribution they make to managing demand for services.

4.7 A number of savings proposals have already been progressed to public consultation with Cabinet's agreement, where they would entail significant changes to services. These are included and highlighted in appendix 2. Additional proposals now brought forward focus on the following themes:

- Reducing capacity and improving efficiency in management and support functions
- Budget reductions and reallocations
- Optimising charging and income

- Review of service models
- Refocusing of external grants to better align with Council priorities, while still in line with grant conditions
- Seeking efficiencies in contracts

Children's Services

4.8 Children's Services' focus remains on taking forward our programmes of work to address the ongoing significant pressure on the availability and cost of suitable care placements for looked after children. We also want to continue investment in prevention where we have good evidence that it is having an impact on managing demand and reducing pressures on statutory services such as safely reducing the numbers of children in care and on child protection plans.

4.9 In identifying further savings, we have incorporated anticipated cost reductions from the above work and we have reviewed the few remaining non-statutory areas of provision within the department. We have also looked at our support services to identify potential for further savings. Detailed proposals are set out in appendix 2 with key areas of focus being:

- Support services – reducing capacity, including through consolidating functions across the divisions within the department and reductions in staff support costs;
- Maximising income – including through our traded services and performance-related grants; and
- Reviewing service models in home to school transport and Buzz Active.

4.10 As set out in the appendix, the proposed savings would reduce the department's capacity to deliver improvements, transform services and respond to new demands. Reduced capacity will also impact on the resilience and responsiveness of a range of support services and the outcomes which can be delivered.

Communities, Economy and Transport

4.11 A large proportion (72%) of the Communities, Economy and Transport department budget is committed to the major, long-term contracts covering highways maintenance and waste and the statutory requirement to provide concessionary fares. These commitments significantly limit the ability to make savings in these areas. In addition, the department provides a range of frontline services which deliver statutory requirements. The department has sought to identify and develop savings proposals primarily in areas of the budget which are not contractually committed, as well as in remaining areas of discretionary work. Opportunities for efficiencies or budget reductions have also been identified where possible.

4.12 The savings proposals set out in appendix 2 cover all divisions within the department, and impact on a range of frontline services. They focus on:

- reducing preventative work – including in Trading Standards and Road Safety;
- stopping non-statutory work – particularly in Economic Development;
- increasing the use of technology and other efficiencies – including in Libraries and the Registration Service;
- reducing the staff capacity and non-staffing budgets in a number of services – including Rights of Way, Planning and Waste;
- increasing income to ensure it offsets costs – including in parking and registration; and
- undertaking further reviews of service models to identify potential savings.

4.13 As set out in the appendix, these savings would have an impact on the services we offer to residents. This may include longer response times, reduced access or less work undertaken. A number of savings have impacts on partners, including district and borough councils. They also impact on the resilience of services to new or unexpected demands.

Business Services and Governance Services

4.14 Business Services and Governance Services provide a range of essential support services for the organisation as a whole, including areas such as Human Resources (HR), Information Technology (IT) and Digital, Procurement, Finance, Legal Services, Communications and corporate governance functions. In doing so, the departments ensure the Council meets a wide range of statutory requirements. These support functions have been subject to significant savings over the past decade as back office services were reduced earlier and more significantly, in order to maintain funding for frontline services for as long and as far as possible. This means that these services are already run very leanly and include single points of failure.

4.15 The scale of the proposed savings across departments, set out in this report, necessitates significant change, and the necessary expertise and support will be needed to deliver the change required. This will create additional demand on the support services over the next 12-18 months alongside the usual business needs of the Council. Once agreed savings have been implemented, with support provided to manage the processes involved, it will then be possible to review the ongoing needs of the organisation and identify where further reductions in support functions can be made. The approach to savings proposals reflects these demands.

4.16 All services provided by these departments have been reviewed to identify where further reductions or efficiencies could be made. The proposals set out at appendix 2 focus on:

- Reductions in IT provision and maximising the use, efficiency and financial return of property assets;
- Reduced staff capacity in a range of teams providing support functions to the whole organisation and, in some cases, to partner organisations;
- Reduced support for business planning and performance improvement; and
- Reduced communications support for service priorities, residents' information needs and staff information needs.

4.17 Income generating assets and planned capital receipts are routinely incorporated into the core budget and the capital programme. As part of identifying further savings or sources of income, the full portfolio of assets has been reviewed to identify any further marginal financial gains in the 'sweating of assets', reflecting the level of property team capacity available to deliver on these (noting capacity levels referenced in 4.14). This most notably includes the planned closure of sections of County Hall to reduce running costs (albeit only marginally) and to generate income through the letting out of freed up space to third parties.

4.18 The savings proposed would bring the support budgets down to a level whereby any further reduction would impact on support to statutory and other customer facing services and the overall resilience of the organisation. Consequences would include:

- Increased risk of plant failure (e.g. heating, lighting, lifts)
- Increased risk of IT incidents (e.g. data loss, system or WiFi failure)
- Increased risk of challenge to procurement processes and delay in procuring services
- Risk of inability to provide key information and support to enable the Council to continue to function effectively with appropriate levels of governance (e.g. financial information, HR, legal)
- Risk of not meeting the communication needs of service departments and to the resilience of the Council's online information and services.

Savings - next steps

4.19 The potential savings in 2025/26 from these proposals, if agreed, are set out in appendix 2. The savings identified to date have the potential to reduce the potential £29m 2025/26 financial gap, after scenarios, by £16m. This incorporates the £4m from proposals already brought forward in September and currently subject to public consultation, if they were implemented.

4.20 All savings proposals identified will be taken forward through our usual governance, decision making and HR processes. Progressing potential savings will entail consultations with our staff on restructures and potential redundancies. As noted by Cabinet in September, in some cases it has been necessary to begin these processes already in order to be in a position to implement agreed changes ahead of the new financial year and deliver a full year saving to support the budget position. We will work hard to minimise compulsory redundancies as far as possible, applying our comprehensive redeployment processes and support to retain valued staff within the organisation wherever we can. We currently estimate that in the region of 160 posts (130 full time equivalent) may be deleted as a result of savings proposals, although the picture will become clearer as service reviews and consultations progress.

4.21 Even if all identified savings were fully delivered, which is subject to further consultations and decisions, as well as delivery risks, a substantial gap of c£13m would remain for 2025/26, subject to any impact from the recent Budget Statement.

4.22 We will continue to work through the impacts of Budget announcements and await further detail and specific allocations through the financial policy statement expected from MHCLG later in November and the provisional Local Government Finance Settlement in December. This will enable us to confirm or amend our assumptions, and clarify the position in relation to specific grants, providing an updated deficit position. In light of this, options for setting a balanced budget for 2025/26 can be considered.

5. Capital programme

5.1 The capital programme has been updated in accordance with Capital Strategy principles and the risk based review of the programme. Appendix 3 presents a revised programme of £670.0m, of which £210.6m is planned for delivery in the period to 2027/28. The programme will be updated further to reflect the impact of the Budget once detailed allocations are known.

5.2 The capital programme is funded from several sources and can be split into the elements that are funded from identified specific sources (such as grants, developer contributions and earmarked specific reserves), and elements considered to be Core Council Funded. Core Council Funded relates to those projects funded from Council resources that ultimately increases the Council's need to borrow.

5.3 In order to reduce the cost of borrowing appendix 3 proposes changes to the capital programme outside of normal Capital Strategy updates, to reduce the level of investment in Core Council Funded programmes. The recommendations made throughout the report are based on an assessment of risks and likely implications made by services of removing or reducing core funded programmes based on set criteria. The projected impact of this review is an annual reduction in borrowing costs of £3.9m by the end of the MTFP period.

6. Engagement, lobbying and communications

6.1 We will continue to engage and communicate openly and widely with our residents, partners and staff on our approach to the financial position and the impacts of specific savings proposals, and to progress specific consultations where these are required.

6.2 The current financial position, and in particular the Government's recently announced review of how funding is targeted to reflect increased need in areas of deprivation, means it is essential that we continue to press Government as strongly as possible for additional funding and support to be provided to East Sussex. Since September this has included:

- writing to all local MPs to outline the urgency of the Council's financial situation, the requirement to make savings, and to seek their support in making the case to Government;
- the leaders of all ESCC's political groups meeting with all East Sussex MPs to reiterate the position and how they can help;
- a further meeting of a number of MPs with the Leaders of ESCC and district and borough councils to discuss the financial pressures facing all councils;
- officer engagement with officials at MHCLG; and
- continuing to contribute to national campaigning undertaken by the County Councils Network and LGA.

All of this activity has focused on standing up for the interests of East Sussex, and ensuring Government is fully aware of the unsustainable situation faced by the County Council, the consequences for local people, staff and partners, and the immediate and longer term steps needed to secure the sustainability of services which can meet local needs.

6.3 We will continue to press home these vital messages - individually and with our local, regional and national partners - ahead of the policy announcement expected by the end of November, the provisional financial settlement expected on 19 December, the final settlement in February and the longer term Spending Review in the spring. We will continue to call for immediate support with the impacts of current demands, costs and market conditions over which we have very limited control locally. We will highlight the lack of funding to invest in the preventative approaches which are the only way to mitigate increasing need, as well as to achieve the best outcomes for our residents, and we will work to influence reforms. And we will continue to make the case for a sustainable funding regime for local government, which is appropriately reflective of local need and the costs of delivering statutory services.

7. Looking ahead - conclusion

7.1 The Council's financial position continues to be highly challenging, despite indications of some additional national support. This report outlines the substantial financial gap we continue to face which means we must propose further reductions to our services and the support we provide to local people.

7.2 Much is still to be determined around specific funding allocations for the coming year, and the funding outlook for 2026/27 onwards, the impact of new and ongoing national reforms, and the medium to longer term impact of the increases in demand and cost our services continue to experience.

7.3 Work will continue into the winter to understand the detailed funding picture as it emerges, the implications of national policy developments, and to refine our understanding of the county's needs. This analysis will feed into our ongoing business and financial planning, ahead of final proposals for the 2025/26 budget and Council Plan being brought to Cabinet in January for consideration, and Council in February for decision.

7.4 We will also progress the savings proposals set out to Cabinet through our consultation, governance and decision making processes, to ensure that Members have the information necessary to take budget decisions in the new year.

7.5 Members will continue to be involved in developing plans through Cabinet, County Council, Scrutiny Committees, and specific engagement sessions throughout the 2024/25 RPPR process.

BECKY SHAW
Chief Executive

1. Medium Term Financial Plan (MTFP) Update (November 2024)

- 1.1 The MTFP has been updated for regular calculated adjustments and the additional year of 2027/28, the movements are summarised below. The overall position includes a deficit of £14.344m carried forward from 2024/25 that was temporarily funded from a one-off contribution from reserves. The full MTFP is provided at Annex 1.

	Ref	Estimate (£m)			
		2025/26 Annual	2026/27 Annual	2027/28 Annual	Total Cumulative
Council 6 February 2024 DEFICIT/(SURPLUS)		30.978	16.503	0.000	47.481
CARRY FORWARD OF 2024/25 DEFICIT		14.344	0.000	0.000	14.344
Total After Carry Forward		45.322	16.503	0.000	61.825
Normal Updates:					
Council Tax Inflation	A			(8.010)	(8.010)
Council Tax Base				(5.948)	(5.948)
Business Rates Retention (inflation and growth)	B	(0.032)	(0.211)	(2.195)	(2.438)
Revenue Support Grant inflation update	C	(0.002)	(0.009)	(0.089)	(0.100)
Inflation for contracts (normal and contract specific)	D	0.032	0.210	15.116	15.358
CET: Waste Housing Growth	E	(0.048)	0.026	0.342	0.320
Treasury Management: Update	F	(0.100)	(0.100)	1.800	1.600
Treasury Management: Capital Programme Review		(0.800)	(2.000)	(1.100)	(3.900)
Treasury Management: Impact of SEN deficit		tbc	tbc	tbc	tbc
Pay award	G	1.491	0.567	5.555	7.613
Levies Increase	H			0.014	0.014
General Contingency	I		0.030	0.150	0.180
Pressures added to / (removed from) the MTFP:					
ASC: Growth & Demography	J			3.917	3.917
ASC: Service Demand		5.709			5.709
CSD: Growth & Demography	K			0.808	0.808
CSD: Home to School Transport Growth & Demography		5.908	1.926	1.858	9.692
CSD: Service Demand – Looked After Children	L	0.763	(4.328)	0.680	(2.885)
CET: Waste PFI additional income	M	(1.800)	0.400	0.700	(0.700)
Pressures approved by Protocol	N	0.520	1.050		1.570
DEFICIT/(SURPLUS) AFTER NORMAL UPDATES		56.963	14.064	13.598	84.625

Updates to be considered – for review of likelihood and/or for local decision:					
Continuation of Adult Social Care grant funding	O	(5.386)			(5.386)
Proceeds of NNDR Pooling	P	(2.194)	2.194	0.000	0.000
Council Tax: Premiums on Second Homes	Q	(3.524)	(0.070)	(0.072)	(3.666)
Council Tax: Eastbourne Reduction Scheme Proposals	R	0.778			0.778
Reduction in contractual inflation in line with forecasts	S	(6.481)			(6.481)
Council Tax Flexibility: <i>Add a further 3.00% to our current 1.99% assumption to get to 4.99% (2.99% plus 2.00% ASC Precept) in all years.</i>	A	(11.138)	(12.254)	(13.476)	(36.868)
DEFICIT/(SURPLUS) AFTER UPDATES TBC		29.018	3.934	0.050	33.002

Normal Updates:

A Council Tax Inflation and Base

The Government provided local authorities in England additional flexibility in setting Council Tax by increasing the referendum limit for increases in Council Tax to 3% and the ability to increase the Adult Social Care Precept by up to 2% in 2024/25, however, this flexibility has not been confirmed for future years. Council Tax inflation is therefore currently assumed at 1.99% only for all years in MTFP, with potential continuation of the increased flexibility included as an update to be considered.

For every 1% increase in Council Tax charged, it is estimated to generate an additional £3.720m in 2024/25. Therefore, to fund the current deficit of £57.638m (before scenarios), there would need to be a council tax increase of approximately 17.50% (current base assumption of 1.99%, plus an additional 15.51% to fund the deficit). There would undoubtedly be an impact on collection rates, which is not factored into this calculation.

Council Tax base growth is being estimated at 1.5% for all years. Regression analysis suggests that the base position will continue to improve following reductions during the Covid-19 pandemic. Estimates will be updated based on submissions from District and Borough Council in December.

B Business Rates Retention and Growth

Business rates have been updated for the additional year reflecting the latest inflation estimates by the Office of Budget Responsibility (OBR) published in March 2024.

Business rates will continue to be monitored along with the collection fund and reviewed alongside the District and Borough Councils latest collection forecasts to understand any further impacts.

C Revenue Support Grant

The current planning assumptions for Revenue Support Grant (RSG) reflect latest inflation estimates each year ahead of any potential funding reform or multiyear settlement.

D Inflation for contracts (normal and contract specific)

The inflation model as per the approved pressures protocol allows for contracts to be uplifted annually per the contract conditions but does not provide inflation for utilities and other running costs e.g. building maintenance, communications and software. Contractual negotiations, e.g. Foster Care and Concessionary Bus Fares are considered for inclusion within the MTFP by CMT.

The service inflation model has been updated for an additional year and reflects the latest inflation estimates by the Office of Budget Responsibility (OBR) published in March 2024. As per normal practice, the inflation model will be updated to reflect latest inflation due in October 2024. The table below shows changes in inflation estimates published in March 2024 compared to those included as part of the approved budget in February 2024.

	2024/25		2025/26		2026/27		2027/28	
	Nov 23	Mar 24	Nov 23	Mar 24	Nov 23	Mar 24	Nov 23	Mar 24
CPI*	3.33%	1.65%	1.60%	1.63%	1.43%	1.64%	1.78%	1.98%
RPI*	4.76%	2.51%	2.40%	2.17%	2.55%	2.59%	2.85%	3.01%
RPIX*	3.65%	1.74%	2.10%	2.19%	2.30%	2.43%	2.68%	2.86%
NLW**	£11.44	£11.44	£11.60	£11.59	£11.76	£11.75	£12.08	£12.04

**Inflation estimates are as of September of each calendar year to provide the best mid-point within each financial year.*

***National Living Wage per hour. Contracts will not necessarily increase in line with the NLW; however, this would be a key driver for some contracts with a high element of staffing.*

The MTFP normal update includes inflation increases from 2025/26 onwards. Normal practice is that in year services would be expected to manage movement in actual inflation through contract/budget management and the pressures protocol.

E CET: Waste Housing Growth

The forecast pressure for 2027/28 has been added to the current plan. Further review and update will be required to reflect the latest modelling and reflect any offset, such as increased recycling prices.

F Treasury Management

The additional year of 2027/28 shows the budget estimated cost to support the borrowing required to fund the approved Capital Programme and Strategy.

In addition, the Capital Strategic Asset Board (CSAB) has conducted a capital programme risk review to consider the risks and implications of removing / reducing core funded programmes to seek reductions to the cost of borrowing that impact the MTFP position. The revised capital programme, including the impact of the capital programme risk review, would reduce the level of borrowing to £39.9m up to 2027/28, which is estimated to have a positive MTFP impact for cost of borrowing of £3.9m per annum by the end of the MTFP period.

A further update will be provided following the Q2 monitoring and Autumn Statement to factor in any reported slippage on the capital programme, changes to reserves forecasts and a forecast interest rate update in early November following the Autumn Statement.

G Pay Award Added Year and uplift

Estimated based on the National Employers offer of £1,290 up to LMG2 SP10 and a 2.5% increase for higher grades for 2024/25 (now agreed for LGS for 2024/25) are higher on average than the flat rate 3% previously provided, and has an impact on future years. An estimate of the additional year of 2027/28 has been included and provision for an award of 2.5% in all years of the MTFP.

H Levies Increase

The figures are reflective of the latest estimates of the Flood & Coastal Protection Levy and Sussex Inshore Fisheries Levy.

I General Contingency

This is calculated at an agreed formula of 1% of net budget less treasury management. The figures reflect the addition of 2027/28 and impacts of other changes.

Pressures added to / (removed from) the MTFP:

J ASC: Services Growth & Demography and Demand

Values for ASC growth and demography and additional demand have been included based on a continuation of current pressures.

K CSD: Services Growth & Demography

Values for CSD general growth and demography have been included based on a continuation of current pressures, plus updated estimates for Home to School Transport as the annual average increase in the number of pupils requiring home to school transport continues to increase.

L CSD: Service Demand – Looked After Children

Updated estimate of changes in demand; assumes lower case growth in LAC numbers.

M CET: Waste PFI Additional Income

The budget requirement for 2025/26 can be reduced by £1.8m; mainly due to electricity and recycling income forecast above baseline assumptions, less an allowance to offset Highways streetlighting electricity overspend. Reducing electricity prices will result in annual pressures with £0.4m expected for 2026/27 and £0.7m for 2027/28.

N Pressures Protocol

There has been an adjustment in the MTFP for a previously approved bid to reflect that the project is due to end in 2026/27, plus a number of bids that have been approved in principle by CMT, see table below:

Pressures Protocol	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
Previously approved:				
CET: Access to Employment and Skills - adjustment		(0.200)		(0.200)
Approved by CMT:				
BSD: Occupational Health and Employee Assistance	0.036			0.036
CET: Statutory Concessionary Fares reimbursement increases		1.250		1.250
BSD: IT&D Microsoft 365 Licencing	0.351			0.351
BSD: Corporate ArcGIS Licencing	0.044			0.044
BSD: Controller of Premises for Corporate Estate	0.089			0.089
TOTAL	0.520	1.050	0.000	1.570

Updates to be considered pre review of likely / less likely:

O Continuation of Adult Social Care grant funding

The Government provided additional, previous unannounced grant funding of £500m as part of the Local Government Settlement 2024/25, with the ESCC share being £5.386m. Future years allocations are uncertain, however, due to the ongoing pressures in the social care system, it is likely that this value will be rolled into future financial years.

P Proceeds of NNDR Pooling

Confirmation has been received that pooling will continue into 2026/27. The council is working with ESFRS and Districts & Boroughs to submit the application.

Q Council Tax: Premiums on Second Homes

Under the Levelling Up and Regeneration Act 2023, council tax billing authorities have been given the discretion to introduce a premium in respect of second homes (dwellings that are unoccupied but furnished) of up to 100%. Where a decision to impose a premium is made, it must be taken at least 12 months before the financial year to which it would apply, and therefore the earliest the change would take effect would be the 2025/26 financial year. The estimated impact on ESCC is provided in the scenarios based on reports from the billing authorities, with the full impact of these changes is to be assessed with District / Borough councils and reflected in the ongoing council tax assumptions.

R Council Tax: Eastbourne Reduction Scheme Proposals

Eastbourne Borough Council are currently consulting on changes to their Local Council Tax Reduction Scheme (LCTRS) for 2025/26 which will see a reduction on Council Tax income received by the County Council, estimated to be £0.778m. ESCC have submitted a response to the consultation following approval by the Lead member for Resources and Climate Change on 1 November.

S Reduction in contractual inflation in line with forecasts

The impact of lower than previously forecast inflation rates will need updating following the revised OBR rates.

Annex 1 Medium Term Financial Plan

Medium Term Financial Plan	2024/25 Approved Budget £million	2025/26 Estimate £million	2026/27 Estimate £million	2027/28 Estimate £million
TAXATION & GOVERNMENT FUNDING				
Council Tax	(352.015)	(538.102) (9.515)	(545.458) (13.483)	(560.822) (13.958)
Adult Social Care Precept	(21.535)			
Business Rates (Inclusive of BR Pooling in 2022/23)	(102.469)	1.676	(1.809)	(2.195)
Social Care Grant	(45.393)			
ASC Market Sustainability and Improvement Grant	(11.312)			
Services Grant	(0.478)			
Revenue Support Grant	(4.346)	(0.071)	(0.072)	(0.089)
New Homes Bonus	(0.554)	0.554		
TOTAL TAXATION & GOVERNMENT FUNDING	(538.102)	(545.458)	(560.822)	(577.064)
SERVICE PLAN				
Service Expenditure	457.488	515.467	558.368	581.794
Inflation				
Non-pay Inflation	28.222	15.783	16.220	15.094
Allocation of pay award and pensions to service departments	10.401	1.948		
Adult Social Care				
Better Care Fund - Discharge Funding	(2.035)	5.088		
Discharge Funding - New Burdens	2.035	(5.088)		
Growth & Demography	3.917	7.491	3.917	3.917
Future demand modelling net of attrition (Covid-related)	(0.365)			
Pressures approved via protocol: ASC Strategy	0.330	0.330		
Service Demand		5.709		
Children's Services				
Growth & Demography	0.973	0.808	0.808	0.808
Looked After Children Placements Covid-related	(0.347)	(0.519)		
Covid Grant Funding for Looked After Children Placements	(0.442)	0.519		
Family Safeguarding	(0.194)	(2.075)	(3.533)	
Net Operational Pressures incl. Careleavers and Locality		0.475	2.929	
Pressures approved via protocol (23/24)	0.124			
Looked After Children Demand	18.340	3.856	0.042	0.680
Locality Social Work and MASH	0.782			
IT & Digital Systems Development	0.044	0.039	0.144	
Foster Care Service	1.540			
Additional Staffing Capacity	0.645	(0.105)		
Subject Access Requests Resource	0.122			
Reprofile of Public Health Investment	(2.420)	0.459	(0.586)	
Home to School Transport Growth & Demography		5.908	1.926	1.858
Communities, Environment & Transport				
Waste Housing Growth	0.265	0.307	0.414	0.342
Waste PFI Additional Income	(3.000)	1.200	0.400	0.700
Highways Contract Mobilisation	(2.313)			
Highways Contract Mobilisation (offset by Reserve Contribution)	0.817			
Pressures approved via protocol (23/24)	(0.800)			
Local Planning Advice Resourcing	0.090		(0.080)	

Annex 1 Medium Term Financial Plan

Medium Term Financial Plan	2024/25 Approved Budget £million	2025/26 Estimate £million	2026/27 Estimate £million	2027/28 Estimate £million
Access to Employment and Skills	0.200		(0.200)	
Local Nature Recovery Scheme		0.100		
Pan Sussex Tourism	0.225		(0.225)	
Highways Core - TUPE Updated Data	0.158			
Highways Core - Second Grass Cut	0.080			
Pressures approved via protocol 24/25: Statutory Concessionary Fares reimbursement increases			1.250	
Business Services				
Pressures approved via protocol (prior years)	(0.078)			
Modernising Back Office Systems (MBOS)	0.386			
Licences, including digital and robotics	0.403			
Pressures approved via protocol 24/25:				
Occupational Health and Employee Assistance		0.036		
IT&D Microsoft 365 Licencing		0.351		
Corporate ArcGIS Licencing		0.044		
Controller of Premises for Corporate Estate		0.089		
Governance Services				
Pressures approved via protocol incl. Coroners Services	0.567	0.148		
Savings				
Review of BSD Savings Options	(0.693)			
NET SERVICE EXPENDITURE	515.467	558.368	581.794	605.193
Corporate Expenditure	43.814	36.979	44.053	50.055
Treasury Management	(2.850)	3.700	0.400	0.700
General Contingency	0.390	0.040	0.150	0.150
Contingency for Potential Pay Award, Recruitment and Retention	(3.343)	4.413	5.419	5.555
Inflation Risk Provision	3.245	0.015	0.019	0.022
Provision for Energy Price Increase	(1.300)			
Pensions	(3.149)			
Movement in Reserves	0.144	(1.107)		
Levies & Grants	0.028	0.013	0.014	0.014
TOTAL CORPORATE EXPENDITURE	36.979	44.053	50.055	56.496
TOTAL PLANNED EXPENDITURE	552.446	602.421	631.849	661.689
CUMULATIVE DEFICIT/(SURPLUS)	14.344	56.963	71.027	84.625
ANNUAL DEFICIT/(SURPLUS)	14.344	42.619	14.064	13.598
One of use of Financial Management Reserve	(14.344)	14.344	0.000	0.000
ANNUAL DEFICIT/(SURPLUS) AFTER USE OF RESERVES	0.000	56.963	14.064	13.598

Savings Proposals 2024/25 to 2027/28

Department	Gross Cashable Saving £'000				
	2024/25	2025/26	2026/27	2027/28	Total
Adult Social Care and Health	1,510	7,420	2,525	0	11,455
Business Services	17	1,060	0	825	1,902
Children's Services	794	3,239	70	20	4,123
Communities, Economy and Transport	349	1,493	621	374	2,837
Governance Services	15	233	63	0	311
Total	2,685	13,445	3,279	1,219	20,628

Adult Social Care & Health - Proposed Savings (Shaded lines are proposals which were included in the September Cabinet report and are already subject to public consultation)			Net budget £'000	Gross Cashable Saving £'000					Specific or disproportionate impacts relating to protected characteristics											
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Gender Reassignm	Ethnicity	Marriage / Civil	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information	
Older People's Directly Provided Services	Phoenix Centre - Lewes: Proposal to close the day service for older people with physical and mental health needs, and to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	273		191			191	Y	Y									Carers are also impacted	
Older People's Directly Provided Services	Milton Grange day service - Eastbourne: Proposal to close the Milton Grange day service for older people with a range of physical and mental health needs associated with dementia, and support people to access alternative services in the community.	For day services: Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	872		521			521	Y	Y										Carers are also impacted
	Dementia outreach service - Countywide: Proposal to cease the specialist mental health community outreach service and provide services via existing universal services.	For MH community outreach: Potential impact in choice and control for individuals currently using the service, as they would need to access universal services.																		
Learning Disability Directly Provided Services	Linden Court - Eastbourne and Beeching Park - Bexhill: Proposal to close the Linden Court day service for people with a learning disability, and to merge with the Beeching Park day service or to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	652		200	127		327		Y									Carers and rurality are further impacted characteristics	
Learning Disability Directly Provided Services	Community Support Services: Proposal to cease the service which currently supports adults living independently at home and to adapt the service for adults living in supported accommodation, and to support people to access alternative services. The service supports with tasks such as shopping, preparing meals, and accessing the community. People living at home would be found alternative support in the community, while Supported Living services would be reconfigured so an individual's support was all provided by the accommodation based staff.	Potential impact on individuals with a learning disability receiving support in their own home and in the community, including the possible reduction in opportunities to participate in community activities.	637		286			286		Y									Carers and rurality are further impacted characteristics	
Learning Disability Directly Provided Services	Steps to Work (including Shine Car Wash at County Hall, Lewes) - Countywide Service: Proposal to close the service, which helps people with a learning disability to prepare for, access, and retain employment and to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk). Potential impact on employment for individuals (although measures will be put in place to minimise this risk).	418		194			194		Y									Carers and rurality are further impacted characteristics	
Learning Disability Directly Provided Services	Hookstead Day Service – Crowborough and St Nicholas Centre – Lewes: Proposal to close the Hookstead day service for people with a learning disability, and to merge with the St Nicholas Centre day service or to support people to access alternative services in the community.	Potential reduction in choice and control for individuals currently using these services, including people in some rural areas. Potential disruption caused by changing provision, potential loss of friendship networks, and increased concern for carers (although measures will be put in place to minimise this risk).	995		124			124	Y	Y									Carers and rurality are further impacted characteristics	
Vulnerable Adults Supported Accommodation	Supported accommodation provision for vulnerable adults: Proposal to cease on-site support to develop independent living and tenancy sustainment skills, and support to access training, qualifications and employment.	Potential increased risk of people becoming homeless. Potential impact on district and borough councils, which have statutory responsibility for housing. Potential impact on care management teams in adult and children's social care, and potential impact on health services.	258		129	129		258	Y	Y									Carers are also impacted	
Adults with Mental Health needs Supported Accommodation	Supported accommodation provision for adults with mental health needs: Proposal to cease on-site support to develop independent living and tenancy sustainment skills, and support to access training, qualifications and employment.	Potential increased risk of people becoming homeless. Potential impact on district and borough councils, which have statutory responsibility for housing. Potential impact on care management teams in adult and children's social care, and potential impact on health services.	356		178	178		356	Y	Y									Carers are also impacted	
Housing - Related Floating Support	Housing related floating support provision: Proposal to significantly reduce funding for this service which supports people aged 16+ years with their housing, or helps them to stay in their own home.	Potential increased risk of people becoming homeless. Potential impact on district and borough councils, which have statutory responsibility for housing. Potential impact on care management teams in adult and children's social care, and potential impact on health services.	4,373		1,937	1,936		3,873	Y	Y	Y				Y				Carers and rurality are further impacted characteristics	
Substance Misuse Contracts	Drug and Alcohol Services: Proposal to cease the funding of drug and alcohol recovery services when the current contracts for carers service, street community service, and support networks end.	If the reduction in recovery services contributes reduced relapse prevention, then there is a potential greater demand for treatment services, and possible increase in drug and alcohol related harm. Reducing recovery services funding may also present a barrier to receiving future grants.	319		234	85		319		Y									Carers are also impacted	
Substance Misuse Contracts	Drug and Alcohol Services: Proposal to reduce funding for treatment services.	Potential increased risk of people being unable to access the full range of treatment services they require. Measures would be put in place to minimise the impact of these proposals. However, reducing treatment is likely to increase the number of people with drug and alcohol dependency, and therefore a potential increase in the number of associated hospital admissions and deaths, as well as a potential increase in the broader social and societal costs of drug and alcohol misuse. In addition, the proposals may potentially widen health inequalities.	158	100	407			507	Y	Y									Rurality is a further impacted characteristic	
Learning Disability Commissioning	Proposal to close the Learning Disability Development Fund budget	Limited likely impact as there is an existing budget underspend.	50		50			50										Y		

Adult Social Care & Health - Proposed Savings (Shaded lines are proposals which were included in the September Cabinet report and are already subject to public consultation)			Net budget £'000	Gross Cashable Saving £'000					Specific or disproportionate impacts relating to protected characteristics										
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Gender Reassignm	Ethnicity	Marriage / Civil	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information
Strategy	Review of Adult Social Care Strategy action plan: Proposal to reduce potential activity in some areas of the Action Plan.	Likely curtailment of some of the service enhancements contained within the Adult Social Care Strategy: What Matters to You. Likely impact is the opportunity cost of potential activity in some areas of the Action Plan, including aspects of preventative work.	400	150	180			330	Y	Y	Y		Y					Y	Carers are also impacted
Operations	Benefits Maximisation: Reviewing approx.1800 clients to ensure all clients are receiving correct benefits and paying the correct contribution to their care, in line with ESCC's charging policy.	Potential insufficient benefit claims to be identified following other benefit maximisation activity.	0		80			80										Y	
Operations	Review of charges for clients who self-fund: Reviewing policy on charging these clients for advice and assessments.	Clients who fully fund the cost of their own care may choose not to access this service if it becomes chargeable. If this proposal is progressed it would be subject to a full public consultation.	0		70	70		140	Y	Y									Carers are also impacted
Operations	Discretionary East Sussex Support Scheme (DESSS): Proposal to cease the DESSS and provide support via alternative funds.	Limited likely impact as use of the current DESSS budget has been superseded by the introduction of other schemes.	130	130				130										Y	
Operations	Sensory Support Team: Proposal to merge this team into the existing Occupational Therapy Team.	Potential reduction in specialist management oversight but limited impact on frontline service delivery as existing Rehabilitation Officers for the Visually Impaired (ROVIs) will continue to provide support to adults with sensory needs in the community.	593		120			120		Y									Carers are also impacted
Operations	Grangemead service model: Review service model at Grangemead respite unit to enable the in-sourcing of complex bedded respite care for adults with a Learning Disability.	Whilst the service will remain open and operational, existing clients of planned respite may experience a change in the timetable for their rolling programme of respite to maximise occupancy and create capacity for the new cohort of clients.	966		500			500		Y									Carers are also impacted
Operations	Review high cost care packages: Negotiate with providers to ensure current care costs reflect the level of need and care and support being provided through the package of care.	Limited likely impact on clients. This activity would focus on high cost care packages.	NA	180				180		Y									Carers are also impacted
Community Development	Consolidated programme: Bringing together three separate VCSE and Community Development support programmes (Making it Happen, GIS, and Community Networks) into a single programme.	Potential limiting impact on scale and scope of ESCC community and VCSE development work beyond infrastructure funding.	978	461	500			961	Y	Y		Y	Y					Y	Carers and rurality are further impacted characteristics
Community Development	Reapportionment of migrant support service costs in Children's Services to the Homes for Ukraine grant.	Maximisation of external grant funding within existing conditions. Likely impact is the opportunity cost of alternative investment of the grant funding.	0	200				200					Y						
Planning, Performance and Engagement	Review of Training and Development, contracts, and staffing structures	Potential impact on support and training to operational staff. Decreased capacity to support strategic and delivery goals.	1,041	289	425			714		Y									Carers may also be impacted
Public Health	Public Health review and realignment: Public Health funding is ringfenced to address public health outcomes but some existing contracts and targeted outcomes would be reduced as a result to fund alternative workstreams more aligned to Council Plan priorities but still within Public Health grant conditions.	An overall reduction in funding towards prevention activities is likely to result in a higher demand for health and care services in the future, and may affect our more vulnerable communities more. Out of the 21 identified areas for savings across the public health budget, 3 have been identified to have an impact on equalities and equalities considerations are underway. We will be closely monitoring the impacts on health equalities over time. (NB: the Public Health grant for 2024/25 is £30.389m)	0		1,094			1,094											Difficult to say impact because of varied funding impacting varied groups; specific Equality Considerations will be done for each of the proposals.
TOTAL - Adult Social Care & Health				1,510	7,420	2,525	0	11,455											

Business Services - Proposed Savings			Net budget £'000	Gross Cashable Saving £'000					Specific or disproportionate impacts relating to protected characteristics											
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Gender Reassignm	Ethnicity	Marriage / Civil	Pregnancy /Maternity	Religion /	Belief	Sexual Orientation	No impacts identified	Further Information
Information Technology (IT) and Digital	Adjust the core IT provision to meet minimum user requirement and council financial constraints	Reduced data usage, increasing recycling and re-using of IT kit, reduced licencing costs and capitalisation of new user laptops	8,805		464			464											Y	
Corporate Office budget	Reduce running costs, increase rental income and maximise efficiency from the corporate estate	Alternative use of County Hall space in the context of the asset being currently underutilised. Reducing running costs and maximising use, efficiency and financial return for property assets in general.	1,409		174			174											Y	
Financial Planning	Financial Planning service review	Risk of not being up to date with information on local government finance, including benchmarking of costs against comparator authorities and external funding opportunities, in a rapidly changing environment.	801	17	117			134												Consequence of potential missed funding is unidentifiable
Services to Schools traded income	Revise charging model to generate additional contribution to the cost of service provision	There are significant risks from academisation, particularly given that academies have historically preferred to keep finance services in-house. Increased contributions would help to cover the costs of service provision more adequately. The proposal also includes £10k of additional income from Services to Schools conference stalls	235		25			25											Y	
Property (Joint Use)	Review of Joint Use Agreements	As joint use agreements are renewed and placed on longer term or alternative footings, less property resource would be required to support them	300				100	100												Currently unknown - is dependent on the arrangements put in place
Postal Hub	Review use of the postal hub (ESCC's inbound and outbound post service)	Reduced costs of running the postal hub and potential upside to be explored on use of the hub by third parties	370		80			80											Y	
Business Services Department (BSD)	Review of support services across the department	Service reviews will be undertaken to ensure capacity within support services is aligned to changed organisational needs and resources. In the medium term this is likely to result in reductions in capacity/staffing in a number of services. In the short term It is necessary for BSD to retain the capacity to support the delivery of wider savings. For example, it is not possible to undertake robust staff consultations without Human Resources (HR) support or to make changes to the uses of certain assets without Property support.	26,105		200		725	925											Y	
TOTAL Business Services				17	1,060	0	825	1,902												

Children's Services - Proposed Savings			Net budget £'000	Gross Cashable Saving £'000					Specific or disproportionate impacts relating to protected characteristics										
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Gender Reassignm	Ethnicity	Marriage / Civil	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information
Early Help and Social Care	Robust management of the placement market, maximising recruitment and use of ESCC foster carers and reducing need for high cost residential placements	This proposal seeks to implement a range of initiatives to reduce the numbers of children in our care (against a picture of national growth) and to reduce the number of high cost placements. This would mean more children would be placed in family homes (with foster carers) rather than more expensive agency placements. We believe, for most children, it is better to be in a family environment rather than a residential setting.	46,335		1,593			1,593										Y	Changing placement mix and reducing number of Looked After Children will impact on children aged 0-18, but we will be keeping within our statutory requirements and still discharging our responsibilities.
Education	Review of staffing and resources across education teams	Administration teams have been amalgamated into three teams which will generate efficiencies. In addition, there will be a review of staffing structures (including vacancies) in targeted areas, which could impact negatively on outcomes for children especially the most vulnerable. It is also proposed to increase traded activity within the safeguarding team, which may reduce capacity for core work. This could increase the risk of unsafe practice in schools, including where safeguarding has been judged ineffective by Ofsted.	Various	40	360			400										Y	
Buzz Active	Review of different operating models for Buzz Active.	We are proposing to undertake a sale/transfer of entity process to enable the consideration of alternative, viable providers to operate Buzz Active. Different operating models could help Buzz Active access alternative sources of funding and investment, thus ensuring a financially sustainable future.	110		107			107	Y	Y									Buzz provides valuable outdoor physical activities for children and young people and has recently enhanced the offer for children and young people with special educational needs and disabilities. The service also serves rural areas. The council is seeking to transfer Buzz as an entity to an alternative provider and the criteria for such a transfer will enable Buzz to continue to provide accessible activities for vulnerable children.
Home to School Transport	Reduction in solo taxis and increased use of personal transport budgets.	Proposals for cost avoidance are being developed by CET and CSD. These proposals will look at ways to reduce the number of solo taxis and include a review to enhance the personal transport budget (PTB) strategy. Other areas being explored include reviewing the commissioning policy and practice to better understand current pressures and future needs, supplier management, and independent travel training.	23,086	651	728			1,379	Y	Y									It is normal operational practice to aim to optimise the numbers of pupils who travel in vehicles together. However, individual needs assessment will continue to be undertaken and if it is deemed necessary to provide a solo taxi, it will be provided. In addition, we will continue to provide personal travel budgets (PTB) to families when this is the most cost effective transport option.
All divisions	Consolidation of similar functions across the three divisions within Children's Services.	In order to achieve savings there will be a review of staffing and resources in replicated support functions and a reprioritisation of deliverables with some activities ceasing and agreement reached on a set of core deliverables. Inevitably with any consolidation/centralisation there is a risk that the functions become less aligned to divisional priorities and can become less responsive to emerging needs.	4,035		229	70	20	319	Y	Y									The consolidation proposals for children and young people's (CYP) participation do not include a reduction in the numbers of youth voice groups. The oversight and coordination of CYP participation will provide an opportunity for a better integrated approach to inclusion of vulnerable CYP, particularly disabled CYP and those known to early help and social care, and those provided with a schools Mental Health and Emotional Wellbeing offer.
Supporting Families programme	Achieving additional performance-related income	We will increase income through more effective deployment of the Supporting Families team in order to increase our performance against the national criteria for payment by results.		100	100			200										Y	
Communication, Planning and Performance	Review of structures and budgets within the Communication, Planning and Performance division, including Personal Assistants and Information Governance.	These proposed reductions would result in reduced capacity to support Children's Services with organisational change at a point where service reductions and transformation are required for financial sustainability. This is likely to put additional pressure on busy operational managers. There will also be reduced capacity to support Children's Services teams, for example with data protection impact assessments, data breaches, information sharing, advice and guidance and complaints. There will be a reduction in the level of subsidy for early years settings safeguarding courses resulting in a small increase in the course price.	1,107	3	122			125	Y	Y	Y			Y	Y	Y	Y		
TOTAL - Children's Services				794	3,239	70	20	4,123											

Communities Economy and Transport - Proposed Savings (Shaded lines are proposals which are already subject to public consultation following Cabinet or Lead Member agreement to consult)			Net budget £'000	Gross Cashable Saving £'000					Specific or disproportionate impacts relating to protected characteristics											
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Gender	Reassignm	Ethnicity	Marriage / Civil	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information
Trading Standards	Review the delivery of the Trading Standards European Union (EU) exit statutory duties and the preventative interventions undertaken to inform vulnerable people about the risks of becoming victims of financial and doorstep crime.	We will maintain trading standards services, using a risk based approach to target areas where we need to intervene or act. There would be no change to the direct interventions to protect vulnerable people who have been targeted or been victims of financial and doorstep crime, however, there would be a reduction in the number of preventative engagement sessions delivered. In addition, we will not have the capacity to respond to any new duties or new legislative requirements.	1,095	95	94			189	Y	Y										
Emergency Planning	Review of current team core duties and functions	We will maintain core Emergency Planning services but will have less capacity to support Sussex Resilience Forum and partnership work and will target resource where it provides best return. We will not have the capacity to respond to new duties.	279	28				28											Y	
Road Safety	Review the delivery of road safety training and engagement duties and functions.	Reduced capacity to respond to road safety enquiries which would result in longer response times and greater use of standard responses to queries. There will a reduction in face to face engagement activities with partners and stakeholders, instead providing advice via telephone/written correspondence.	926	14	18	17		49											Y	
Archives	Review of the Archive service offer	Potential changes to the current service offer.	664			75		75											Y	
Registration Service	Review customer contact and seek to manage demand through creating more opportunities for customers to self-serve. Fee increase in statutory fees.	Introduction of customer self-check in at the four registration offices, and slower response times to customer queries and document requests. A fee increase has been agreed by Lead Member and takes effect in 2025/26.	1,750	15	119	51		185	Y	Y										To avoid equality impacts a member of staff will always be present to assist. No further equality impact assessment is required.
Library and Information Service	Refocus our accredited adult learning in libraries to an online offer.	Accredited online English, Maths and Information and Communications Technology (ICT) courses that learners could undertake in our libraries with support from the commissioned supplier if there is not a suitable local provider which meets the learners needs, and also IT learning through courses including IT4U and Step into Reading. This will remove the current duplication of face-to-face adult learning, with comparable training available in the locality provided by local further education colleges.	4,198		92			92	Y	Y										
Library and Information Service	New contract procured for purchase of stock	Efficiencies achieved as stock can be delivered to more than one location.	4,198		100			100											Y	
Library and Information Service	Review the Libraries Strategic Commissioning Strategy Accessibility Analysis	An addendum to the current Strategy will be completed which may result in a change to the service offer	4,198				187	187											Y	
Parking	Increase on street pay and display parking charges by 5%	The cost of providing parking services needs to keep up with inflation to ensure our towns allow for a turnover of parking spaces. Any surplus generated goes to support transport related improvements across East Sussex. We also want to make sure parking costs are equitable across East Sussex, including pay and display and permits.	(265)		110			110	Y											Carers and rurality are further impacted characteristics
Parking	Adjustments to the current parking regime in Rother District	Introduction of parking charges at Broomhill Sands. Changes to the pay and display tariff to bring Rother district in line with other civil parking enforcement (CPE) areas, and changes to permit charges	(265)		438			438	Y											Carers and rurality are further impacted characteristics
Waste	Introduction of a booking system for all East Sussex County Council household waste recycling sites	The introduction of a booking system will mean less queueing to deposit waste, and reduced costs for the County Council through better policing of trade waste. There is no evidence that suggests a booking system increases fly tipping. This proposal would make the visit to a tip an easier experience and it should be possible to book slots 'on the day' depending on demand.	33,317		50			50	Y	Y										
Waste	In light of changing government policy we will review of waste management services in relation to management of closed landfill and waste transfer, including a review of waste disposal sites.	Slightly less maintenance for closed landfill sites each year. Adjustments to the methodology for transfer station use for collection authorities. Changes to household waste disposal sites. Additional disposal cost savings as a result of national policy changes.	33,317	25	65	270		360											Y	
Rights of Way and Countryside Sites	Review and changes to Rights of Way operations, including countryside management	The outcomes of this work mean it will take longer to deal with footpath diversions and enquiries from the public and local access groups. It may impact on our ability to maintain our rights of way network and essential repairs will take longer.	852	45	48			93											Y	
Highways	Do not replace Agency Asset Engineer post when current contract ends in September	This has always been a very difficult role to recruit to, hence the long term use of agency staff. We will endeavour to recruit a permanent member of staff to the post.	16,616	50	50			100											Y	
Economy Division (Service-Wide)	Review of economic development offer to reflect post Local Enterprise Partnership (LEP) environment, and service-wide vacancy management process	No funding for business case preparation and pipeline project development, therefore significantly compromising our ability to secure external funding, including funding required to enable infrastructure for new development in local plans.	2,170	77	309	208	187	781											Y	
Planning and Environment	Cease direct Climate Change activity	Will effectively remove our ability to deliver on the County Council's decarbonisation commitment where only indirect activity will be able to be delivered (e.g. through non-decarbonisation specific programmes, such as transport schemes delivered through the Local Transport Plan (LTP4))	1,239		60			60											Y	
TOTAL Communities, Economy & Transport				349	1,493	621	374	2,837												

Governance Services - Proposed Savings			Net budget £'000	Gross Cashable Saving £'000					Specific or disproportionate impacts relating to protected characteristics										
Service Area	Proposed Action	Likely Impact	2024/25	2024/25	2025/26	2026/27	2027/28	Total	Age	Disability	Sex	Gender Reassignm	Ethnicity	Marriage / Civil	Pregnancy /Maternity	Religion / Belief	Sexual Orientation	No impacts identified	Further Information
Member Services and Policy	Reduction in staff	This proposal involves sharing administrative support across the Member Services and Policy Teams, resulting in decreased administrative support for both teams.	1,017		32			32										Y	
Performance, Research and Intelligence	Reduction in staff and non-staffing budgets	This proposal involves reducing the size of the current Performance, Research and Intelligence Team and the non-staffing budget for the team. The reduction will limit the performance improvement support provided by the team to other services under our corporate Best Value duty. It will also mean the team will have reduced capacity to support improvements to how we deliver analytics work across the Council. It is also proposed that the funding of the East Sussex in Figures (ESiF) site is reviewed and funded through the Public Health grant if possible.	529	15	99			114										Y	
Communications	Reduction in staffing and non-staff budget	This proposal reduces the size of the Communications Team and its non-staff budget. The reduction would mean the Communications Team would no longer be able to meet all service departments' current demand for campaigns and projects. These communications projects include work on web, design, marketing, media and social media and they support key activity by service departments. There would also be less support for internal communication so the Council's ability to keep staff informed and supported to do their jobs would be reduced. Savings would delete or reduce resources for public engagement and software.	1,211		62	63		125										Y	
Coroner's Service	Property costs	No negative impact, service improvement and reduced costs.	1,400		40			40										Y	
TOTAL - Governance Services				15	233	63	0	311											

1 Background

- 1.1 Through the Reconciling Policy Performance and Resources (RPPR) process the Capital Strategy and programme are reviewed annually to ensure that they support the Council's responsibilities and departmental service strategies. To manage investment to a sustainable level, the Capital Strategy focuses on the delivery of targeted basic need for the council to continue to deliver services as efficiently as possible, rather than rationing through prioritisation. Basic need for the purpose of strategic capital planning is provided below:
- Place: ensuring we can deliver services by planning for 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.
 - Climate Change: supporting the Council's aim of reaching carbon neutrality from our activities as soon as possible and in any event by 2050 in an appropriate and cost-efficient way.
- 1.2 At Full Council in February 2024 the target led basic need capital strategy of 20 years, supported by a 10-year planned capital programme was approved. The approved programme was further updated at State of the County in July 2024 to reflect the 2023/24 outturn, project and programme reprofiles and approved variations, revising the gross programme to £797.0m to 2033/34. For planning purposes, the first 3 years of the programme are considered approved, whilst the remaining years are indicative to represent the longer-term planning for capital investment.
- 1.3 The capital programme is funded from a number of sources, and can be split into the elements that are funded from identified specific sources (such as grants, developer contributions and earmarked specific reserves), and elements considered to be Core Council Funded. Core Council Funded relates to those projects funded from council resources that ultimately increases the Council's need to borrow.
- 1.4 The financial outlook for local authorities is increasingly challenging, with uncertain funding allocations, inflationary pressure on contracts and wages, increasing service demands and the impact of national reforms leaving much uncertainty about the Council's future financial position, with a large financial deficit being forecast as part of the RPPR planning process. Capital investment decisions have a direct impact on the council's revenue budget, particularly relating to borrowing costs, and are therefore to be considered in the context of their impact on the MTFP.
- 1.5 This update proposes changes to the Capital Programme outside of normal Capital Strategy updates, to reduce the level of investment of core council funded programmes that increase the Council's borrowing requirement. The recommendations made throughout this update are based on an assessment of risks and likely implications made by services of removing / reducing core funded programmes based on set criteria.

2 Capital Programme Update

- 2.1 Table 1 below summarises the gross movements to the approved capital programme since State of the County in July 2024 and proposed updates to be made in accordance with Capital Strategy principles and the risk-based review of the programme. The updates provide a revised capital programme of £670.0m, of which £268.4m is planned for delivery in the period to 2027/28. The first three years of the programme over the MTFP period to 2027/28 are to be presented for approval, whilst the remaining years to 2034/35 are indicative to represent the longer-term planning for capital investment. A detailed capital programme that reflects all the proposals outlined in this update is provided in **Annex A**.

Table 1 - Capital Programme Gross Expenditure Updates	Ref:	Current Year 2024/25 £'000	MTFP Period			2028/29 to 2034/35 £'000	Total £'000
			2025/26 £'000	2026/27 £'000	2027/28 £'000		
Approved Capital Programme (State of the County 2024)		108.305	116.650	67.960	72.251	431.879	797.045
Approved Variations	A	0.931	2.710	0.039	-	-	3.680
Capital Programme Extension	B	-	-	-	1.150	35.185	36.335
Capital Programme Risk Review	D	-	(16.185)	(14.547)	(19.418)	(116.871)	(167.021)
Total Updates		0.931	(13.475)	(14.508)	(18.268)	(81.686)	(127.006)
Revised Capital Programme		109.236	103.175	53.452	53.983	350.193	670.039
Capital Slippage Risk Factor	C	(24.281)	(14.769)	(7.291)	(5.086)	51.427	0.000
Approved Capital Programme (after Capital Slippage Risk Factor)		84.955	88.406	46.161	48.897	401.620	670.039

Normal Capital Strategy Updates

A Approved Variations

There is a gross increase to the programme of £3.7m relating to fully funded schemes having a net nil impact on the capital programme borrowing due to the identification of specific funding in accordance with the Capital Strategy, as detailed in Table 2 below:

Table 2 – Approved Variations since State of the County 2024	Gross Variation (£m)
School Basic Need - National Wraparound Childcare Programme (funding from specific grant)	0.165
Hollington Youth Centre (funding from specific grant)	3.412
Children's Services Essential System Developments (funding from approved revenue contribution)	0.103
Total Net Nil Approved Variations	3.680

B Capital Programme Extension

The capital programme has been updated to extend the programme by a further year to maintain a 10-year planning horizon. This extends annual envelopes of funding for ongoing programmes of work and those fully funded by grants by one year into 2034/35.

C Capital Slippage Risk Factor

A capital slippage risk factor was applied to the capital programme from 2024/25 onwards to reflect likely slippage based on a risk assessment of historic levels of actual expenditure and slippage at a project/programme level and has been updated to reflect the latest capital proposals. The risk factor is held at a corporate level to enable services / project managers to manage project budgets at a local level, whilst ensuring greater robustness to the planning and monitoring process at a corporate level.

Capital Programme Risk Review

D Capital Programme Risk Review

The Capital Strategic Asset Board (CSAB) conducted a capital programme risk review, starting from an assumed base position of removing all core funded projects and providing the capital programme at funded levels only, to provide the maximum level of potential MTFP savings. This would reduce the capital programme by £129.2m over the period 2025/26 to 2027/28. Services then considered the risks and implications of removing / reducing core funded programmes from the capital programme based on set criteria. The outcome of the review is summarised below.

Remove/Reduce the following programmes:

- Remove Adults and Children's Carers House Adaptations programme and seek alternative funding sources.
- Reduce Special Educational Needs place planning to anticipated grant levels only.
- Reduce the Schools Basic Need programme to provide for temporary place requirements only over the MTFP period.
- Reduce the Integrated Transport Programme back to funded levels (DfT Grant and developer contributions) only.
- Remove the core-funded element of the Highways Structural Maintenance Programme and provide at DfT grant levels only.
- Remove the core-funded element of the Broadband programme, with the remaining committed programme requirement to be funded from gainshare funding held.
- Remove Economic Intervention Fund (Grants), Stalled Sites and Upgrading Empty Properties programmes.
- Remove future years allocation of the Newhaven Port Access Road project, to reflect anticipated project underspends and absorb future costs within other existing funded programmes.
- Remove Queensway Depot Programme.
- Remove the Climate Emergency Works programme, subject to review of alternative funding proposals*

Maintain the following core-funded programmes:

- Capital Corporate Building Improvement programme to ensure essential health and safety works are maintained and to support pressure on the Council's revenue reactive maintenance budget.
- Special Educational Need Provision at Grove Park as this was approved on an invest to save business case basis. Options to maximise external funding from developer contributions will be explored.
- Children's Services Essential System as this was subject to an approved business case.
- Bridge / Structure Maintenance and Street Lighting Replacement programmes as these are critical to maintaining public safety.
- Rights of Way Surface Repairs and Bridges programme as this provides essential health and safety works to ensure public safety in line with statutory duty, although seek to maximise funding from alternative sources (e.g. developer contributions) where possible.
- Libraries Basic Need programme as this is essential to maintain libraries in a safe condition.
- Gypsy and Traveller Site Refurbishment programme as this is required to ensure that the council continues to offer sites and amenity block facilities that are safe and meet the basic needs of our Gypsy and Traveller community.
- Various projects funded by Local Enterprise Partnership Option 4 grant, as removal would result in the need to repay grant values; although seek to maximise funding from alternative sources (e.g. in-year grant underspends) where possible.

*Proposals for reduced investment include removing climate emergency works from the capital programme, together with associated revenue spend. This would have an impact on meeting the corporate climate emergency targets. Corporate climate change work that could continue as part of business as usual includes:

- Producing the local nature recovery strategy for East Sussex and working with partners to deliver biodiversity net gain.
- Climate change adaptation through flood risk management on relevant highway schemes.
- Work to align relevant Council decisions with the organisation's climate change ambition where possible and appropriate.
- Carbon reduction that will be achieved through the Property planned maintenance programme, to ensure replacement of heating systems, window replacement, insulation and roof replacement are focused on energy reduction and carbon emissions.
- Training for site managers and controllers of premises on energy efficiency.
- Awareness-raising and engagement with staff and Members.
- Staff travel offers that promote cycling, as well as the use of public transport and electric vehicles.
- Bidding for external funding.
- Lobbying government for long-term and sustainable levels of funding.
- Monitoring and reporting annually on progress.

3 Capital Programme Funding Update

3.1 Table 3 below provides an updated capital programme funding position to reflect the capital programme updates and their associated funding assumptions outlined above and other more specific updates.

Table 3 – Capital Programme Funding Update	Ref:	Current Year 2024/25 £'000	MTFP Period			2028/29 to 2034/35 £'000	Total £'000
			2025/26 £'000	2026/27 £'000	2027/28 £'000		
Gross Expenditure		84.955	88.406	46.161	48.897	401.620	670.039
Specific Funding	E	(30.575)	(36.075)	(3.796)	(1.150)	-	(71.596)
Specific Developer Contributions	F	(3.613)	(2.022)	(2.179)	(2.512)	(0.100)	(10.426)
Net Expenditure		50.767	50.309	40.186	45.235	401.520	588.017
Formula Grants	G	(25.772)	(27.130)	(26.930)	(28.520)	(191.577)	(299.929)
Capital Receipts	H	(4.802)	(3.950)	(4.075)	(4.795)	-	(17.622)
Reserves & Revenue Set Aside	I	(11.391)	(0.440)	(0.385)	(0.452)	(6.383)	(19.051)
Capital Reserve	J	(1.558)	(2.589)	-	(3.836)	(5.884)	(13.867)
Developer Contribution Target	-	-	-	-	-	(17.601)	(17.601)
Capital Programme Borrowing	K	7.244	16.200	8.796	7.632	180.075	219.947

E Specific Funding

The approved programme is supported by £71.6m of scheme specific grants and external funding which is sourced and managed by services at a project level, in the main comprising of DfT grants for Bus Service Improvement Plan, social care capital grants towards supported living improvements; Youth Investment Fund grant towards youth centre improvements; Levelling Up Fund grant towards Exceat Bridge replacement; and Devolved Formula Capital grant toward schools delegated capital works.

F Developer Contributions

Developer contributions is a collective term used to refer to the Community Infrastructure Levy (CIL) and Section 106 planning obligations, being funding secured in support of the provision of infrastructure and to mitigate the impact of development, largely in respect of school places provision, transport and rights of way improvements, and libraries provision. The Council seeks to maximise the use of Developer Contributions to fund basic need requirements and unfunded infrastructure schemes (via net nil variation). For future planning purposes, capital programme includes a reasonable funding target for future years. An assessment of the current developer

contribution position has identified £0.983m of S106 to be added to the capital programme to fund basic need programmes and reduce the future years funding target.

G Formula Grants Update

The capital programme is supported by £299.9m of non-specific government formula grant towards capital expenditure. Formula grant assumptions reflect best estimates but noting that there continues to be risk in relation to these grants as values for future years are still yet to be announced. The level of assumed formula grants will continue to be reviewed to ensure that they represent prudent estimates and updated once the detailed implications of any announcements are known, noting that changes in funding formula could change the level of grants anticipated and impact on the level of borrowing. In accordance with Capital Strategy principles, formula grants are used to fund the approved Basic Need capital programme and reduce the Council's need to borrow.

H Capital Receipts

Property Services hold a schedule of capital receipts available to support the capital programme, which is reviewed regularly with estimates being based on Property Officers' professional judgment on a site by site basis. In accordance with Capital Strategy principles, the profile of capital receipt funding has been updated to prioritise funding towards assets with the shortest useful life, such as IT equipment, to reduce the requirement to borrow for assets that attract a greater annual Minimum Revenue Provision cost on the revenue budget.

I Reserves and Revenue Set Aside

The Council can use revenue resources to fund capital projects, where these have been approved as part of the budget setting process, an approved business case or approved variation. This includes specific reserves, payback from invest to save schemes and revenue contributions. The revised profile of reserve and revenue funding of the capital programme reflects the wider review of Council reserves to ensure usages provides best value.

J Capital Programme Reserve

The Council also holds a Capital Programme Reserve to support the capital programme to reduce the need to borrow, that has a consequential increase in pressure on revenue budgets. In accordance with Capital Strategy principles, the profile of capital reserve funding has been updated to prioritise funding towards assets with the shortest useful life, such as IT equipment, to reduce the requirement to borrow for assets that attract a greater annual Minimum Revenue Provision cost on the revenue budget.

K Capital Programme Borrowing

The updated capital programme has a total borrowing requirement of £219.9m, of which £39.9m is anticipated over the period to 2027/28. This presents a decrease in required borrowing of £39.1m over the period to 2027/28 compared to that reported in the State of the County 2024 due to the updates presented in this report, largely being the impact of the capital programme risk review, capital programme reprofiles and their impact on the slippage risk factor.

4 Impact on the Revenue Medium Term Financial Plan and Treasury Management Capacity

- 4.1 Decisions on future capital investment should be considered in the context of the impact on the Treasury Management (TM) capacity to fund the investment and the revenue budget position, whereby the cost of funding and Minimum Revenue Provision needs to be included within the MTFP. The proposed capital programme has been prepared to seek reductions in the Council's borrowing requirement to support the revenue budget position, whilst considering the level of risk associated to removing/reducing investment.

- 4.2 Current TM modelling for the direct costs of borrowing estimates that **for every £10m of additional borrowing, there would be an associated revenue cost of approximately £750,000 per year over the full life of the asset** (based on a 30 year asset life), although the value and profile of costs will vary dependent on a number of variables such as timing, internal balances and interest rates. As highlighted at budget setting in February 2024 the current planned programme borrowing requirement will need Treasury Management budget increases outside the current MTFP period.
- 4.3 The revised capital programme, including the impact of the capital programme risk review, would reduce the level of borrowing to £39.9m up to 2027/28, which is estimated to have a positive MTFP impact for cost of borrowing of £3.9m as detailed in Table 4 below. Treasury Management modelling takes a holistic approach considering a number of variable factors including availability of cash balances and interest rates impacting borrowing costs and return on investments. Therefore any updates to the MTFP will consider the overall impact on the TM budget.

Table 4 – Cost of Borrowing Impact on the MTFP	MTFP Period			Total £'000
	2025/26 £'000	2026/27 £'000	2027/28 £'000	
Normal Capital Strategy Updates	-	-	-	0.000
Capital Programme Risk Review	(0.800)	(2.000)	(1.100)	(3.900)
Total Impact on the MTFP	(0.800)	(2.000)	(1.100)	(3.900)

5 Risk Provision Update

- 5.1 A £7.5m ongoing risk provision was approved in February 2024 to mitigate against capital programme risks, representing more than 2% of the programme over the MTFP period. 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.
- 5.2 There are several risks and uncertainties regarding the programme to 2027/28 and beyond which have necessitated holding a risk provision. These risks previously reported include:
- 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
 - 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 developer contribution targets.
- 5.3 There may be increased risks following the proposed recommendations throughout this report, particularly relating to reductions in the capital programme. Potential risks include reputational, impact of service delivery and revenue budgetary implications. All recommendations have been made based on an assessment of risk against the level of borrowing reductions in an environment of significant revenue pressure. The level of risk associated to the capital programme and required risk provision will continue to be monitored as part of the ongoing RPPR process.

6 Capital Strategy

- 6.1 The CIPFA (Chartered Institute of Public Finance and Accountancy) Prudential Code was includes the requirement for Local Authorities to produce a Capital Strategy. The Council's current Capital Strategy covers the period 2024/25 to 2044/45 and was approved as part of

RPPR 2023/24. The Capital Strategy has been reviewed to ensure it continues to reflect emerging risks, principles and corporate priorities, and informed by decisions made as part of the RPPR process.

Annex A – Detailed Capital Programme

Detailed Capital Programme (Gross Expenditure)	Current Year 2024/25 £'000	MTFP Period			2028/29 to 2034/35 £'000	Total £'000
		2025/26 £'000	2026/27 £'000	2027/28 £'0000		
Adult Social Care						
Adults House Adaptations	0.050	-	-	-	-	0.050
Learning Disability Support Living Scheme	3.700	1.256	0.081	-	-	5.037
Greenacres	0.070	0.070	-	-	-	0.140
Adult Social Care Total	3.820	1.326	0.081	-	-	5.227
Business Services						
SALIX Contract	0.350	-	-	-	-	0.350
Lansdowne Secure Unit	0.039	-	-	-	-	0.039
Youth Investment Fund	7.003	-	-	-	-	7.003
Hollington Youth Centre	0.663	2.710	0.039	-	-	3.412
Disability Children's Home	0.024	-	-	-	-	0.024
Westfield Land	0.017	-	-	-	-	0.017
Special Educational Needs Provision	0.525	0.500	0.500	0.500	-	2.025
Special Educational Needs Provision Grove Park	1.300	11.000	3.390	1.430	-	17.120
Schools Basic Need Provision	0.518	0.400	0.512	5.941	54.668	62.039
Capital Building Improvement (Schools)	5.781	4.589	4.389	4.389	30.723	49.871
Capital Building Improvement (Corporate)	4.401	4.000	4.000	4.000	28.000	44.401
IT&Digital Strategy Implementation	6.399	6.409	4.075	8.631	45.720	71.234
IT & Digital Strategy Implementation – Oracle Implementation	9.634	-	-	-	-	9.634
IT&D – Utilising Automation	0.024	-	-	-	-	0.024
Business Services Total	36.678	29.608	16.905	24.891	159.111	267.193
Children's Services						
Children's House Adaptations	0.050	-	-	-	-	0.050
Schools Delegated Capital	1.150	1.150	1.150	1.150	-	4.600
Children's Services Essential System Developments	0.839	0.885	0.958	0.774	-	3.456
Children's Services Total	2.039	2.035	2.108	1.924	-	8.106
Communities, Economy and Transport						
Broadband	0.065	1.945	-	-	-	2.010
Bexhill and Hastings Link Road Complementary Measures	0.241	-	-	-	-	0.241
Economic Intervention Fund – Grants	-	-	-	-	-	0.000
Economic Intervention Fund – Loans	-	0.300	0.300	0.300	0.797	1.697
Upgrading Empty Commercial Properties	-	-	-	-	-	0.000

Growing Places Fund Loan Scheme	-	-	-	-	4.958	4.958
Community Match Fund	0.379	0.066	-	-	-	0.445
Community Road Safety Interventions	0.547	-	-	-	-	0.547
Newhaven Port Access Road	0.135	-	-	-	-	0.135
Real Time Passenger Information	0.180	0.131	-	-	-	0.311
Passenger Services Software	0.005	-	-	-	-	0.005
Bus Service Improvement Plan - Bus Prioritisation	6.933	11.380	-	-	-	18.313
Bus Service Improvement Plan - Passenger Transport	1.251	-	-	-	-	1.251
Queensway Depot Development	0.120	-	-	-	-	0.120
The Keep	0.172	0.040	0.085	0.152	0.628	1.077
Other Integrated Transport Schemes	2.957	4.595	4.818	3.523	20.587	36.480
A22 Corridor Package	0.100	-	-	-	-	0.100
Exceat Bridge Replacement	5.340	0.880	-	-	-	6.220
Schools Streets	0.150	-	-	-	-	0.150
Eastbourne Liveable Town Centre	0.316	-	-	-	-	0.316
Hastings Town Centre Public Realm and Green Connections	0.706	8.624	-	-	-	9.330
Libraries Basic Need	0.773	0.550	0.467	0.449	0.898	3.137
Highways Structural Maintenance	24.704	19.100	19.100	19.101	133.707	215.712
Bridge Assessment and Strengthening	7.945	2.901	2.901	1.830	14.447	30.024
Street Lighting Replacement Programme	3.835	3.988	3.429	1.041	8.790	21.083
Rights of Way Programme	0.588	0.643	0.662	0.702	5.780	8.375
Gypsy and Traveller Site Refurbishment	0.070	0.070	0.070	0.070	0.490	0.770
Visibly Better Roads	0.504	-	-	-	-	0.504
Local Electric Vehicle Infrastructure	0.400	2.298	1.843	-	-	4.541
Flood & Coastal Resilience Innovation Programme	0.758	0.989	0.683	-	-	2.430
Flood Management and SuDS in Schools	0.218	-	-	-	-	0.218
Climate Emergency Works	3.336	-	-	-	-	3.336
Eastbourne Town Centre Phase 2a	2.079	1.746	-	-	-	3.825
Eastbourne Town Centre Phase 2b	0.022	5.050	-	-	-	5.072
Eastbourne / South Wealden Walking & Cycling Package	0.990	1.328	-	-	-	2.318
Hailsham / Polegate / Eastbourne Movement & Access Corridor	0.134	-	-	-	-	0.134
Hastings / Bexhill Movement and Access Package	0.746	3.582	-	-	-	4.328
Communities, Economy and Transport Total	66.699	70.206	34.358	27.168	191.082	389.513
Capital Programme Total	109.236	103.175	53.452	53.983	350.193	670.039

Report to:	Place Scrutiny Committee
Date of meeting:	28 November 2024
By:	Chief Finance Officer
Title:	Fees and Charges Report
Purpose:	To update Place Scrutiny Committee on fees and charges income under the remit of the Committee

RECOMMENDATIONS

1) Place Scrutiny Committee is recommended to note the financial information on fees and charges income, the mechanism for reviewing fees and charges and the ongoing work to maximise fees and charges income.

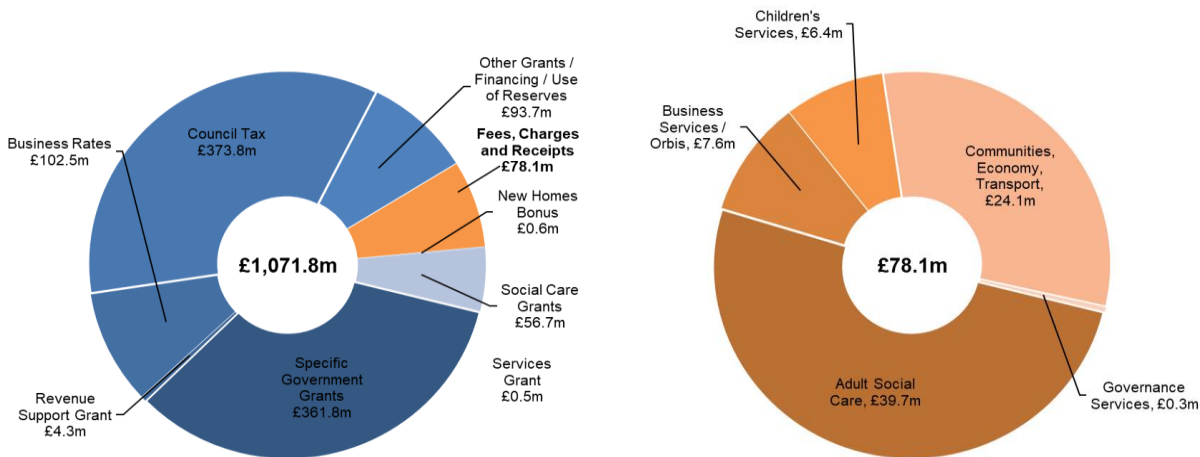
1 Background

1.1 Scrutiny Committee has asked for a report outlining financial information on the fees and charges income for the services within the remit of the Committee, the mechanisms for reviewing fees and charges to ensure they cover costs, and whether there are opportunities to use increases in fees and charges income to support service activity.

1.2 East Sussex County Council provides certain services to the public for which it has the ability and is expected to make a charge – either under statutory powers (set by the government) or discretionary (set by the Council). These charges form part of funding of the Council’s gross revenue budget.

1.3 For 2024/25, the Council approved a gross budget of £1,071.8m, of which £78.1m is funded from fees and charges – or 7.28% of the gross budget. The graphs below set out how the gross budget is funded for 2024/25 and how budgeted fees and charges are split between departments:

Gross Budget: Sources of Funding and Departmental Breakdown of Fees and Charges 2024/25 (£m):



2 Supporting information

Fees and Charges: Place Scrutiny

2.1 The budgeted income from fees and charges for Business Services (BSD), Communities, Economy & Transport (CET), and Governance Services (GOV) totals £32.0m. A breakdown by department and whether ESCC has discretion on the level of fee or charge set is shown in the table below:

Department	Fees and Charges Budget		
	Discretionary	non-Discretionary	Total
	£'000	£'000	£'000
Business Services	7,561	-	7,561
Communities Economy & Transport	11,565	12,540	24,105
Governance Services	318	-	318
Total	19,444	31,988	31,984

2.2 For the purposes of this analysis, discretionary means that the charge is set by the Council and not set by government, other external bodies or frameworks.

2.3 More detail on discretionary CET and GOV fees and charges can be found in the latest published list of discretionary fees and charges for ESCC, set out in Appendix 1.

2.4 BSD fees and charges include: external services to schools for Property, IT&D, HR&OD and Finance; rental income; rents lettings and licences; catering; and training courses. Note that BSD charges are generally either subject to a separate contractual arrangement, which can be commercially sensitive, or levied internally. As such, they are not published on the Council's list of discretionary fees and charges.

2.5 CET fees and charges cover a range of services, including: fees for registrations, archives and records; parking charges; and library fees. Non-discretionary charges include highways; planning applications; and sale of electricity & recycling raised via the joint waste disposal contract.

2.6 GOV fees and charges include: legal fees; communications; and school appeals.

Mechanism

2.7 Fees and charges are reviewed annually as part of the Reconciling Policy, Performance and Resources (RPPR) process. Departments are required to benchmark against income from other authorities and ensure where possible fees cover costs incurred to deliver services. The approval of Fees & Charges that are not set by government, other external bodies or frameworks is delegated to the Chief Finance Officer, with a requirement to report to Cabinet and Full Council those set at a level above a pre-set threshold (usually based on inflation).

2.8 Any subsequent amendments are approved as they arise during the year and are reported to Cabinet and Full Council as part of quarterly monitoring.

2.9 In recent years, the Council has sought to maximise income from fees and charges to mitigate the emerging financial challenge. During Spring 2024 an exercise was undertaken to review all fees and charges on a line-by-line basis and ensure that they had been increased where appropriate.

2.10 In addition, a proposal was put forward for all fees and charges to be increased by 4% on their 2023/24 levels, unless there was a strong reason why doing so would be detrimental to the Council's position. For example, if such a rise would breach a statutory limit, or that likely loss of income from reduced demand would be greater than that of the price increase. This approach is being taken forward as part of 2025/26 budget setting and maximising income from fees and charges remains a key objective in addressing the scale of the financial challenge.

Challenges

2.11 There are several reasons why it may be detrimental or not possible to the Council to increase a fee or charge in line with inflation and/or increases in cost. Key factors are set out below:

- **Legislation.** ESCC may be limited in its ability to increase fees or charges by legislation and/or statutory limits. An example of this is planning applications, which are set nationally.
- **Market Factors.** If increasing a fee were to result in a significant loss of demand, then it may be uneconomical to do so. This is particularly true where alternative provision is available, such as IT services to schools.
- **Cost of living.** The Council may wish to avoid putting additional financial pressure on residents as the effects of the cost-of-living increases have endured.

3. Conclusion and reasons for recommendations

3.1 East Sussex County Council provides certain services to the public for which it has the ability and is expected to make a charge. The Council has sought to maximise income from fees and charges and continues to review individual each charge annually as part of the RPPR process.

3.2 The Place Scrutiny Committee is recommended to note the contents of the report.

IAN GUTSELL
Chief Finance Officer

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Dept	Service	Description	£
GOV	Executive Support Office - Charge based on the ESCC Training Centre charge for half day courses	East Sussex in Figures (ESiF) Training Course	80.00
GOV	Democratic Services - webcasting	Webcasting Provision at meetings: hourly Charge for Webcasting	49.95
		Webcasting Provision at meetings: hourly Staff Charge	33.30
GOV	Democratic Services - school exclusions	Admin Fee	200.00
		Review and set-up fee	450.00
GOV	Democratic Services - School Appeals Academy Charges	Stage 1	55.00
		Stage 2	180.00
		Stage 3	280.00
		Stage 3 (9th Appeal)	245.00
GOV	Legal Services [NB: legal costs recovered and legal costs awarded are set by the courts]	Environment work (per hour)	210.00
		Schools work (per hour)	81.00
		Inter-authority work - solicitors (per hour)	80.00
		Inter-authority work - other fee earners (per hour)	50.00
		Other work - solicitors (per hour)	91.80
		Other work - other fee earners (per hour)	63.00
		Blue Badge (per case opened)	350.00
GOV	Communications	COM1 Priory School	987.74
		COM2 Salehurst School	492.37
		COM1 Ninfield CoE Primary	n/a
		COM1 Ocklynge Junior Academy	500.00

Dept	Service	Description	£
CET	Registration - The Service is responsible for registering all births, deaths and still-births, and for registering and conducting all civil marriages and civil partnerships (CPs) that occur within East Sussex, in addition to providing citizenship ceremonies for all of the county's new British citizens. The team also retains responsibility for the custody of all registers dating back to 1837, and licences over 100 Approved Marriage Premises located across the county. [NB: * includes vat]	Change of Name Deed*	42.00
		Change of Name Deed (extra copy at the time)*	12.00
		Change of Name Deed (extra copy at later date)*	27.00
		Proof of Life Signing*	17.00
		Document Certification up to 10 pages*	7.00
		PD2	30.00
		Registrars Pen*	15.00
		Commemorative Certificate*	10.00
		Hardback envelope	1.00
		Buy two get one free offer on Commemorative Certificates*	n/a
		Certificate Case*	25.00
		Umbrella*	25.00
		Music & Verse Book	n/a
		Standard Private Citizenship Ceremony	135.00
		Premium Citizenship Ceremony	n/a
		CP Office Signing (Not ESRO Hookstead)	n/a
		Guest DSR	50.00
		Ceremony Amendment Fee	35.00
		Peak Demand Day Surcharge (BH Weekends)	165.00
		Surcharge for AMP/RO ceremony 5.01pm-9.59pm	195.00
		Surcharge for AMP/RO ceremony 10pm-8.59am	295.00
		Ceremony Personalisation Appointment (Mon-Fri)	35.00
		Non-Stat Ceremony*	395.00
		Non-Stat Ceremony* (non-licenced venue)	495.00
		Discount on Non-Stat Ceremonies	n/a
		Two Part Bolt On Ceremony*	195.00
		AMP Licensing (3 years)	2,395.00
		AMP Licensing Additional Room and Outdoor Space (3 years)	350.00
		Register Office Marriage/CP Fees Monday-Thursday	
		Tier A Hookstead	225.00
		Tier B - Mayors Parlour/Rossetti Room/Southbourne Suite	460.00
		Tier C - Evelyn Room/Newton Room/Winterbourne Suite/Council Chamber/Court Room	510.00
		Tier D - Ainsworth Room	560.00
		Register Office Marriage/CP Fees Friday-Sunday	
		Tier A Hookstead	410.00
		Tier B - Mayors Parlour/Rossetti Room/Southbourne Suite	540.00

Dept	Service	Description	£
		Tier C - Evelyn Room/Newton Room/Winterbourne Suite/Council Chamber/Court Room	590.00
		Tier D - Ainsworth Room	640.00
		Register Office Marriage/CP Fees Bank Holidays	
		Tier B - Mayors Parlour/Rossetti Room/Southbourne Suite	780.00
		Tier C - Evelyn Room/Newton Room/Winterbourne Suite/Council Chamber/Court Room	825.00
		Tier D - Ainsworth Room	875.00
		Marriage/CP Fees at a licensed venue	
		Monday-Thursday	660.00
		Friday-Sunday	660.00
		Bank Holidays	895.00
CET	Modern Records - this is the County's own Records Management Service which also provides a managed and secure storage service to ESFRS, WDC, Brighton's Coroner, a Parish Council, various Schools and one of the CCGs.	Supply of Standard Box with Barcode (L39xW21xH24) - per box	3.00
		Storage of Standard Box (L40xW34xH24) - per box per month	0.23
		Storage of Record Centre Box (L39xW21xH24) - per box per month	0.20
		Weekly Delivery to Client - per delivery	8.50
		Cost of confidentially disposing of a box - per box	3.30
		Permanent withdrawal for destruction by client - per box	1.30
		Box pulled from storage and available for weekly delivery run - per box	0.90
		Box pulled from storage and available within 48 hours - per box	1.80
		New box received and stored - per box	1.30
		Storage of Standard Box (L40xW34xH24) - per box per year	2.73
		Storage of Record Centre Box (L39xW21xH24) - per box per year	2.38
CET	Trading Standards protects consumers and traders in East Sussex. The service enforces government legislation, offers advice to businesses and consumers, provides licences and inspections for businesses and investigates offences and prosecutes offenders.	Training to Businesses by TSO	30.00
		Accredited Financial Advisor Advice	95.00
		Primary Authority (External Consultancy)	1,900.00
CET	ROW & Countryside Parks - Various income streams at resulting from enforcing Rights of Way access and income from activities at our Countryside Parks.	Fishing permits	27.00
		Fishing permits	11.00
		Rights of way temporary closures usually due to a utility company or major development requiring to work on/access to a path	253.00
		Rights of way temporary closures usually due to a utility company or major development requiring to work on/access to a path	940.00

Dept	Service	Description	£
		An additional hourly charge out rate is applied in complex temporary closure or development cases (e.g. to cover staff site meetings, additional notice posting etc.)	64.00
		Land Charge Fees for CON29	21.00
		RoW s31 deposit	416.00
		RoW s31 declarations for renewing declarations	190.00
		RoW s31 declarations for additional optional documents	63.00
		Public Path diversions - S.119 Highways Act	2,800.00
CET	Transport Development Control. The team is responsible for:	Highways Act also includes Traffic Signs fee	335.00
		Construction Traffic Management Fee	565.00
		Traffic regulation order	5,200.00
		Pre-application service for planning applications:	
		Up to 10 Dwellings	235.00
		11-30 Dwellings	500.00
		31-50 Dwellings	1,000.00
		51-80 Dwellings	1,510.00
		81-199 Dwellings	2,490.00
		200+ Dwellings	3,540.00
		Commercial Development:	
		Up to 250 sq m	235.00
		251 - 1000 sq m	500.00
		1001 - 2000 sq m	1,000.00
		2001 - 5000 sq m	1,510.00
		5000+ sq m	2,490.00
		CON29 searches in relation to property transactions. Methodology for calculating the rate is set out by government and the outcome of court cases:	
		2.1 a,b,c,d	4.60
		3.2	4.00
		3.4 a-f	4.60
		3.5	4.00
		3.6	6.00
		3.7e	3.30
		3.7g	4.00
		3.12	2.70
		4	6.50
		Complete Con 29 (i.e. all questions above)	31.00

Dept	Service	Description	£
		Related to small scale developer-led highway works which do not warrant a full legal agreement, licenced under S171 Highways Act - 10% of works cost subject to min fee as presented right.	325.00
		Design Check & Inspection fee for Sec 38 & 278 legal agreements (Highways Act). Sec 38s are at developers discretion so if fees are increased they may decide to not enter into an agreement which would reduce income significantly. Also the amount charged is benchmarked against authorities in the south east - 10% of works cost subject to min fee as presented right	2,000.00
		Highway Extent and related queries:	
		Highway Extent queries - for provision of a highway extent and plan which can involve investigation	45.00
		Traffic schemes questions is for details of a specific planned scheme	30.00
		Copy Agreement - is for electronic copies of either a Sec 38 or Sec 278 agreement	15.00
CET	Waste Service includes the management & disposal of the Council's municipal waste and management of the Council's closed landfill sites.	HWRs Hardcore/Soil/Plasterboard per bag	6.00
		HWRs Tyres each	2.50
		HWRs Asbestos per bag	7.40
CET	Transport Monitoring - speed surveys and traffic counts.	12 hr one camera classified turning count (CTC)	567.00
		12 hr multiple camera CTC	1,008.00
		12 hr link survey (single carriageway)	288.00
		12 hr link count (dual carriageway)	387.00
		12 hr CTC with pedestrians	671.00
		12 hr single pathway pedestrian & cyclist count	321.00
		12 hr two pathway pedestrian & cyclist count	505.00
		7 day temp automatic survey	422.00
		12 hr journey time survey with 2 timing points	837.00
		12 hr journey time survey with 4 timing points	1,661.00
		Manual journey time, 2 vehicle split day	940.00
		Sale of pre-existing dataset	105.00
CET	Road Safety. The primary focus of the road Safety is behavioural change at that behind the wheel, walking down the street, or on the back of a motorbike and on a bike.	Driving Training (per hour)	25.00
		Minibus Theory Training (per hour)	65.00
		Licenses	46.00
		Bikeability	
		Level 1 schools - per class of 12 x 2h	100.00
		Level 2 schools - per class of 12 x 7.5h	240.00
		Level 3 schools - per class of 4 x 2h	80.00

Dept	Service	Description	£
		Bike balance -schools - per class of 10 4x30min	100.00
		Bike Skills - per class 45'	£100
		Beginners Group (Learn to Ride) - per class of 6 x 1h	75.00
		Bikeability Fix (1 trainer) - per class of 6 2x1h	60.00
		Bikeability Fix (2 trainer) - per class of 12 2x1h	100.00
		Holiday courses	
		whizz and family fun	£5 per 2 hrs (adults £2.50)
		Beginners	£20 pp 45'
		Beginners Plus	£10 pp 30'
		Level 1	£10 pp 2h
		Level 2	£20 pp 7h
		Level 3	£25 pp 4h
		Adult beginners	£30 pp 1h
		Adult confidence (group)	£25 pp 90'
		Adult confidence (individual)	£30 pp 1h
		Adult Level 3	£30 pp 2.3 h
		Adult Family	£10 adult 90'
		Adult Family	£5 child 90'
		wheels for all (mainly disable)	£5 pp 2h
		Throughout the year: bike maintenance	£25 pp 2 hours
CET	The Keep provides an Archive Service that is utilised by many organisations along the South Coast. It is a partnership between ESCC, BHCC and the University of Sussex. Public access to the Archives is facilitated and a wide program of educational talks and events is provided. It is also the base for the SFHG who pay a notional rent and their activities support the maintenance and indexing of Family Records. Other material requiring specialist storage is archived here by other entities such as TNA and University of Brighton.	Reprographics - digital images	
		Digital image A4	£10.00
		Digital image A3	£10.00
		Digital image over A3	£15.00
		Subsequent pages of the same document A4	£4.00
		Subsequent pages of the same document A3	£4.00
		Subsequent pages of the same document over A3	£4.00
		Reprographics - printed images	
		Printed image A4	£15.00
		Printed image A3	£20.00
		Printed image over A3	£30.00
		Subsequent pages of the same document A4	£7.50
		Subsequent pages of the same document A3	£10.00
		Subsequent pages of the same document over A3	£15.00
		Printed certificates	

Dept	Service	Description	£
		Baptism	£14.00
		Wedding	n/a
		Certified copies (excl. p&p)	
		Typed extract	£25.00
		Certified copy of original	£20.00
		House plans (excl. p&p)	
		digital	£20.00
		printed	£35.00
		Tithe maps	
		Map - digital (via email)	£20.00
		Apportionment	£5.00
		Wills	
		digital	£15.00
		printed	£20.00
		Detailed quote for larger reprographic projects	£30.00
		Hourly rate for reprographics	£35.00
		Research Services	
		Per Hour	£35.00
		Quick look-up (single piece of information)	£20.00
		Building look up service - private	£35.00
		Building look up service - commercial	£60.00
		Transcription Service	£40.00
		Conservator Services	
		On site per hour	£65.00
		Off site per hour	£35.00
		Printing costs - Self Service	
		A4 B&W	£1.00
		A3 B&W	£1.50
		A4 Colour	£2.50
		A3 Colour	£3.00
		Camera passes	
		Per day	£15.00
		Per week	£30.00

Dept	Service	Description	£
		Per month	£75.00
		Publication Fees per image (ESBHRO only)	
		in books with print run of 1-1000	£7.50
		in books with print run of 1001-3000	£15.00
		in books with print run of 3001-5000	£22.50
		in books with print run of over 5000	£30.00
		Publication for local media	£7.50
		national media	£25.00
		commercial publications	£35.00
		Filming on site per hour	£50.00
		Parking (car park)	
		Car Parking half day/events	£2.00
		Car Parking full day	£4.00
		Car Parking staff	£1.50
		Tours (incl. vat)	
		Welcome Wednesday (up to 10 people)/person	£7.50
		Private tour (up to 10 people) for group	£50.00
		Enhanced tour fee - one off fee add to tour fee	£25.00
		Archive storage fees (incl. vat)	
		Storage per m3/year	£75.00
		Initial set-up costs	£100.00
		Future additions or withdrawals	£35.00
CET	Environmental Advice. The main purpose of this area is to give Advice services in relation to Historic Environment, Ecological and Landscape for development and specialized information about environmental issues. This group also provides reactive services.	Advice services	64.00
		Rents	550.00
		Felling trees	75% of cost
CET	Traveller Sites in Hailsham, Maresfield, Polegate, Robertsbridge and Bridies Tan.	Rentals - all sites except Bridies Tan	78.64
		Service charges - all sites except Bridies Tan	10.00
		Rental - Bridies Tan	75.00
		Service charges - Bridies Tan	10.00

Dept	Service	Description	£
CET	Flood Management: The focus of the Flood Risk Management service is on surface water, minor watercourse and groundwater flooding. The team is responsible for Ordinary Watercourse consenting, responding to general land drainage enquiries, and is involved in identifying funding streams to deliver flood alleviation/management schemes in the county.	Land Searches	17.60
		Data provision	300.00
		Pre application hourly review	155.00
		Post application hourly review	155.00
CET	Home to School Transport: Vacant Seat Scheme and post 16 SEND contributions	VSS - Average price per day on a hired coach. Post 16.	Various
		Replacement bus passes	10.00
CET	Libraries and Learning Services	Various charges from the public for reservations, overdue, lost items and other related activities, and basic skills training for learners outside of formal education centres.	various
		Reading Group - annual subscription	10.8
CET	Ashdown Forest receives rental from the Royal Ashdown Forest Golf Club and passports it to the Ashdown Forest Trust, who use the income to support the Conservators of Ashdown Forest in maintaining the Forest. Previously this cost centre also paid a grant to the Conservators, 20/21 was the first year of not doing so.	Rent	70,000.00
CET	Highways Network Assurance - The Highways Act 1980 permits ESCC, as a highway authority, to grant licences and take enforcement action with respect to items on or affecting the highway.	S184 Dropped Kerb/Vehicle Crossover licence	368.06
		S184 Dropped Kerb/Vehicle Crossover licence renewal	131.45
		Licence to place banners, cables, decorative lighting over Highway	58.28
		Licence to plant and maintain vegetation in Highway	60.14
		Wildlife verge licence	58.28
		Highway information - copy of agreement	60.14
		Licence to place building materials on Highway	91.86
		Licence to place crane, cherry picker etc on Highway	115.92
		Licence to place crane, cherry picker etc on Highway - change of day	36.80
		Licence to place hoarding on the Highway	113.74
		Licence to place scaffolding on the Highway	113.74
		Licence to place skip on the Highway	60.14
		Admin fee - Amendments and changes	58.28
		Licence to place neighbourhood watch signs on Highway	58.28
		Licence to place a bench, notice board, planter, waste bin on Highway	60.14
		Licence to place a grit bin on Highway	60.14
		Licence to place wheelie bin on Highway	60.14
		Any other objects in Highway	58.28

Dept	Service	Description	£
		Licence to erect a sign in the Highway	60.14
		Licence to plant posts, bollards in the Highway	60.14
		Reclaiming illegally placed banners	60.14
		Section 50 licence	567.60
		Site inspection to asses safety and condition	55.73
		Licence to place tables and chairs (traders) on Highway:	
		- Tables and Chairs	273.42
		- Objects (traders)	136.71
		- Investigation fee	332.76
		- Initial licence	264.94
		- Renewal	132.47
		Licence to affix apparatus to street furniture	60.14
		Temporary attachment of apparatus to streetlight	60.14
		Licence to make an excavation in Highway	399.61
		14.1 & 16A Temporary Traffic Regulation Order	881.50
		14.2 Temporary Traffic Regulation Notice	707.75
		Traffic survey	60.14
		Licence to discharge treated effluent from private drainage system into Highway	388.25
CET	Parking	Recharge Sussex Police for maintenance of machines and cash collections at North Street CP	24.67
		Access Protection Marking (all areas)	50.00
		Rother - Permits	
		Resident Permit - 1st	
		Resident Permit - 12 months	27.00
		Resident Permit - 6 months	17.00
		Resident Permit - 3 months	10.00
		Resident Permit - 2nd	
		Resident Permit - 2nd - 12 months	81.00
		Resident Permit - 2nd - 6 months	41.00
		Resident Permit - 2nd - 3 months	21.50

Dept	Service	Description	£
		Resident visitor permits	
		Standard resident (per day)	0.55
		Housebound resident (per day)	0.30
		Hotel/Guesthouse	
		Per night	1.10
		Business	
		All zones (petrol and diesel)	
		12 months	454.00
		6 months	227.00
		3 months	113.50
		Single zone (petrol and diesel)	
		12 months	238.00
		6 months	119.00
		3 months	59.50
		All zones (Electric or LPG)	
		12 months	108.00
		6 months	54.00
		3 months	27.00
		Single zone (Electric and LPG)	
		12 months	108.00
		6 months	54.00
		3 months	27.00
		Doctors	65.00
		Trade	2.20
		Healthcare	0.55
		Rother - On Street	
		Battle (max stay 1 hour)	
		15 mins	0.15
		30 mins	0.25
		1 hour	0.45
		Bexhill (short and medium length of stay) (town centre)	
		15 mins	0.15
		30 mins	0.25
		1 hour	0.45

Dept	Service	Description	£
		2 hours	0.90
		Bexhill (short and medium length of stay) (Marina)	
		15 mins	0.50
		30 mins	1.00
		1 hour	1.85
		2 hours	2.95
		Bexhill (short and medium length of stay) (West Parade)	
		15 mins	0.15
		30 mins	0.25
		1 hour	0.45
		2 hours	0.80
		3 hours	1.15
		4 hours	1.55
		Bexhill (long stay) (Seafront)	
		15 mins	0.15
		30 mins	0.25
		1 hour	0.45
		2 hours	0.80
		3 hours	1.15
		4 hours	1.55
		5 hours	1.85
		6+ hours	2.20
		Bexhill (long stay) (Station)	
		15 mins	0.15
		30 mins	0.25
		1 hour	0.45
		2 hours	0.90
		3 hours	1.30
		4 hours	1.75
		5 hours	2.20
		6 hours	2.60
		7 hours	3.05
		8 hours	3.50
		9 hours	3.90
		10 hours	4.35

Dept	Service	Description	£
		Rye (max stay 2 hours)	
		15 mins	0.15
		30 mins	0.25
		1 hour	0.45
		2 hours	0.90
		Hastings - Permits	
		Resident Permit - 1st zones A to F & W	
		Standard -More than 185g/km of CO2 - 12 months	103.00
		Standard -More than 185g/km of CO2 - 6 months	51.50
		Standard -More than 185g/km of CO2 - 3 months	25.75
		Discount -185g/km or less of CO2 - 12 months	92.00
		Discount -185g/km or less of CO2 - 6 months	46.00
		Discount -185g/km or less of CO2 - 3 months	23.00
		Discount 2 -150g/km or less of CO2- 12 months	81.00
		Discount 2 -150g/km or less of CO2- 6 months	40.50
		Discount 2 -150g/km or less of CO2- 3 months	20.25
		Discount 3 -120g/km or less of CO2 - 12 months	60.00
		Discount 3 -120g/km or less of CO2 - 6 months	30.00
		Discount 3 -120g/km or less of CO2 - 3 months	15.00
		Discount 4 -100g/km or less of CO2 -12 months	16.25
		Resident Permit - 2nd zones A to F & W	
		Standard -More than 185g/km of CO2 - 12 months	140.00
		Standard -More than 185g/km of CO2 - 6 months	70.00
		Standard -More than 185g/km of CO2 - 3 months	35.00
		Discount -185g/km or less of CO2 - 12 months	130.00
		Discount -185g/km or less of CO2 - 6 months	65.00
		Discount -185g/km or less of CO2 - 3 months	32.50
		Discount 2 -150g/km or less of CO2- 12 months	119.00
		Discount 2 -150g/km or less of CO2- 6 months	59.50
		Discount 2 -150g/km or less of CO2- 3 months	29.75
		Discount 3 -120g/km or less of CO2 - 12 months	97.00
		Discount 3 -120g/km or less of CO2 - 6 months	48.50
		Discount 3 -120g/km or less of CO2 - 3 months	24.25
		Discount 4 -100g/km or less of CO2 -12 months	54.00

Dept	Service	Description	£
		Resident Permit - zones G to L & O & S	
		Petrol or diesel -12 months	54.00
		Petrol or diesel -6 months	27.00
		Petrol or diesel -3 months	13.50
		LPG or compressed gas -12 months	40.00
		LPG or compressed gas -6 months	20.00
		LPG or compressed gas -3 months	10.00
		Electric vehicle - 12 months	27.00
		Electric vehicle - 6 months	13.50
		Electric vehicle - 3 months	6.75
		Resident Permit - zones G to L & O & S (second permit)	
		Petrol or diesel -12 months	81.00
		Petrol or diesel -6 months	40.50
		Petrol or diesel -3 months	20.25
		LPG or compressed gas -12 months	67.00
		LPG or compressed gas -6 months	33.50
		LPG or compressed gas -3 months	16.75
		Electric vehicle - 12 months	54.00
		Electric vehicle - 6 months	27.00
		Electric vehicle - 3 months	13.50
		Doctor	154.00
		Primary Care Worker	28.00
		Day permitsDay permits	
		Resident Visitor (2 hour)	1.10
		Resident Visitor (5 hour)	2.80
		Business scratch cards (5 hour)	5.65
		Business scratch cards (10 hour)	8.45
		Waiver - 1 day	11.00
		Waiver - 7 consecutive days	32.50

Dept	Service	Description	£
		Hastings - On Street	
		Old Town 4hr max stay 2h in High Street (Summer)	
		20 mins	1.10
		30mins	
		1hour	3.20
		2 hours	6.40
		3 hours	9.60
		4 hours	12.75
		9 hours	
		Up to 10 hours	
		Old Town 4hr max stay 2 hr in high Street (Winter)	
		20 mins	0.45
		30mins	1.10
		1hour	2.15
		2 hours	4.25
		3 hours	6.35
		4 hours	8.45
		9 hours	
		Up to 10 hours	
		Central Area 2 hr max stay & Wellington Square	
		20 mins	1.10
		40 mins	2.20
		1hour	3.20
		Up to 1 hr 20 mins	4.25
		Up to 1 hr 40 mins	5.30
		2 hours	6.40
		Cornwallis Street, Devonshire Road, South Terrace	
		30mins	1.10
		1hour	2.20
		Up to 1 hr 30 mins	3.25
		2 hours	4.35
		Market Area	
		30mins	1.30
		1hour	2.60
		2 hours	5.20

Dept	Service	Description	£
		Low tariff 4 hr max stay	
		20 mins	0.25
		40 mins	0.45
		1 hour	0.65
		1 hr 20 mins	0.90
		1 hr 40 mins	1.10
		2 hours	1.30
		2 hrs 20 mins	1.55
		2 hrs 40 mins	1.75
		3 hours	1.95
		3 hrs 20 mins	2.20
		3 hrs 40 mins	2.40
		4 hours	2.60
		Cambridge Gardens, Cornwallis Gardens, Cornwallis Terrace, Eversfield Place	
		30mins	1.10
		1hour	2.20
		1 hr 30 mins	3.25
		2 hours	4.35
		2 hrs 30 mins	5.40
		3 hours	6.50
		3 hrs 30 mins	7.60
		4 hours	8.65
		Castle Hill Road, Priory Road 4 hr max stay & Wellington Road	
		30 mins	0.65
		1 hour	1.30
		1 hr 30 mins	1.95
		2 hours	2.60
		2 hrs 30 mins	3.25
		3 hours	3.90
		3 hrs 30 mins	4.55
		4 hours	5.20

Dept	Service	Description	£
		Coaches only	
		1 hour	2.15
		2 hours	4.25
		3 hours	6.35
		4 hours	8.45
		5 hours	10.55
		6 hours	12.65
		7 hours	14.75
		8 hours	16.85
		9 hours	19.00
		10 hours	21.10
		Station Approach (St Leonards)	
		1hour	0.25
		2 hours	0.45
		9 hours	4.25
		Rock A Nore Road	
		30mins	1.10
		Eastbourne - Permits	
		Resident Permit - 1st	
		Standard -More than 185g/km of CO2 - 12 months	103.00
		Standard -More than 185g/km of CO2 - 6 months	51.50
		Standard -More than 185g/km of CO2 - 3 months	25.75
		Discount -185g/km or less of CO2 - 12 months	92.00
		Discount -185g/km or less of CO2 - 6 months	46.00
		Discount -185g/km or less of CO2 - 3 months	23.00
		Discount 2 -150g/km or less of CO2- 12 months	81.00
		Discount 2 -150g/km or less of CO2- 6 months	40.50
		Discount 2 -150g/km or less of CO2- 3 months	20.25
		Discount 3 -120g/km or less of CO2 - 12 months	60.00
		Discount 3 -120g/km or less of CO2 - 6 months	30.00
		Discount 3 -120g/km or less of CO2 - 3 months	15.00
		Discount 4 -100g/km or less of CO2 -12 months	17.00
		Disabled resident	7.00

Dept	Service	Description	£
		Resident Permit - 2nd	
		Standard -More than 185g/km of CO2 - 12 months	140.00
		Standard -More than 185g/km of CO2 - 6 months	70.00
		Standard -More than 185g/km of CO2 - 3 months	35.00
		Discount -185g/km or less of CO2 - 12 months	130.00
		Discount -185g/km or less of CO2 - 6 months	65.00
		Discount -185g/km or less of CO2 - 3 months	32.50
		Discount 2 -150g/km or less of CO2- 12 months	120.00
		Discount 2 -150g/km or less of CO2- 6 months	60.00
		Discount 2 -150g/km or less of CO2- 3 months	30.00
		Discount 3 -120g/km or less of CO2 - 12 months	97.00
		Discount 3 -120g/km or less of CO2 - 6 months	48.50
		Discount 3 -120g/km or less of CO2 - 3 months	24.25
		Discount 4 -100g/km or less of CO2 -12 months	54.00
		Business (all zones)	
		Petrol or diesel - 12 months	590.00
		Petrol or diesel - 6 months	295.00
		Petrol or diesel - 3 months	147.50
		Electric or LPG-12 months	140.00
		Electric or LPG -6 months	70.00
		Electric or LPG -3 months	35.00
		Business (single zone)	
		Petrol or diesel - 12 months	309.00
		Petrol or diesel - 6 months	154.50
		Petrol or diesel - 3 months	77.25
		Electric or LPG-12 months	154.00
		Electric or LPG -6 months	70.00
		Electric or LPG -3 months	35.00
		Doctor permits	84.00
		Day permits	
		Resident Visitor	1.30
		Resident Visitor concession	0.65
		Health care worker / carer permits	1.30
		Trade permits	4.90
		Hotel guest permits	2.20

Dept	Service	Description	£
		Eastbourne- On Street	
		2hr Max Stay (central)	
		15 mins	0.45
		30 mins	2.15
		1hour	4.25
		2 hours	6.35
		2hr Max Stay	
		15 mins	0.45
		30 mins	1.10
		1hour	2.15
		2 hours	4.25
		4hr Max Stay	
		15 mins	0.45
		30 mins	1.10
		1hour	2.15
		2 hours	4.25
		4 hours	6.35
		Hardwick Road	
		15 mins	0.45
		30 mins	0.90
		1 hour	1.75
		2 hours	3.20
		4 hours	5.30
		6 hours	6.35
		All day	8.45
		Seafront (Summer)	
		15 mins	0.45
		30 mins	0.90
		1hour	1.75
		2 hours	3.20
		4 hours	5.30
		6 hours	6.35
		All day	8.45

Dept	Service	Description	£
		Seafront (Winter)	
		15 mins	0.45
		30 mins	0.45
		1hour	0.45
		2 hours	0.90
		4 hours	2.55
		6 hours	3.20
		All day	8.45
		Coach Bay	
		15 mins	4.25
		30 mins	4.25
		1hour	4.25
		2 hours	8.45
		4 hours	8.45
		Lewes - Permits	
		Resident Permit - 1st	
		Standard -More than 185g/km of CO2 - 12 months	103.00
		Standard -More than 185g/km of CO2 - 6 months	51.50
		Standard -More than 185g/km of CO2 - 3 months	25.75
		Discount -185g/km or less of CO2 - 12 months	92.00
		Discount -185g/km or less of CO2 - 6 months	46.00
		Discount -185g/km or less of CO2 - 3 months	23.00
		Discount 2 -150g/km or less of CO2- 12 months	81.00
		Discount 2 -150g/km or less of CO2- 6 months	40.50
		Discount 2 -150g/km or less of CO2- 3 months	20.25
		Discount 3 -120g/km or less of CO2 - 12 months	60.00
		Discount 3 -120g/km or less of CO2 - 6 months	30.00
		Discount 3 -120g/km or less of CO2 - 3 months	15.00
		Discount 4 -100g/km or less of CO2 -12 months	17.00

Dept	Service	Description	£
		Resident Permit - 2nd	
		Standard -More than 185g/km of CO2 - 12 months	140.00
		Standard -More than 185g/km of CO2 - 6 months	70.00
		Standard -More than 185g/km of CO2 - 3 months	35.00
		Discount -185g/km or less of CO2 - 12 months	130.00
		Discount -185g/km or less of CO2 - 6 months	65.00
		Discount -185g/km or less of CO2 - 3 months	32.50
		Discount 2 -150g/km or less of CO2- 12 months	120.00
		Discount 2 -150g/km or less of CO2- 6 months	60.00
		Discount 2 -150g/km or less of CO2- 3 months	30.00
		Discount 3 -120g/km or less of CO2 - 12 months	97.00
		Discount 3 -120g/km or less of CO2 - 6 months	48.50
		Discount 3 -120g/km or less of CO2 - 3 months	24.25
		Discount 4 -100g/km or less of CO2 -12 months	54.00
		Business (all zones)	
		Standard -More than 185g/km of CO2 - 12 months	1,080.00
		Standard -More than 185g/km of CO2 - 6 months	595.00
		Standard -More than 185g/km of CO2 - 3 months	325.00
		Discount -185g/km or less of CO2 - 12 months	972.00
		Discount -185g/km or less of CO2 - 6 months	540.00
		Discount -185g/km or less of CO2 - 3 months	297.00
		Discount 2 -150g/km or less of CO2- 12 months	864.00
		Discount 2 -150g/km or less of CO2- 6 months	486.00
		Discount 2 -150g/km or less of CO2- 3 months	270.00
		Discount 3 -120g/km or less of CO2 - 12 months	648.00
		Discount 3 -120g/km or less of CO2 - 6 months	378.00
		Discount 3 -120g/km or less of CO2 - 3 months	216.00
		Discount 4 -100g/km or less of CO2 -12 months	216.00

Dept	Service	Description	£
		Falmer - Permits	
		Resident Permit - 1st	
		Petrol or Diesel - 12 months	54.00
		Petrol or Diesel - 6 months	27.00
		Petrol or Diesel - 3 months	13.50
		LPG or compressed gas - 12 months	40.00
		LPG or compressed gas - 6 months	20.00
		LPG or compressed gas - 3 months	10.00
		Electric vehicle- 12 months	27.00
		Electric vehicle- 6 months	13.50
		Electric vehicle- 3 months	6.75
		Resident Permit - 2nd	
		Petrol or Diesel - 12 months	81.00
		Petrol or Diesel - 6 months	40.50
		Petrol or Diesel - 3 months	20.25
		LPG or compressed gas - 12 months	67.00
		LPG or compressed gas - 6 months	33.50
		LPG or compressed gas - 3 months	16.75
		Electric vehicle- 12 months	54.00
		Electric vehicle- 6 months	27.00
		Electric vehicle- 3 months	13.50
		Lewes & Falmer Day permits	
		Resident Visitor	1.30
		Resident visitor concession	0.65
		Health care worker / carer permits	1.30
		Trade permits	4.90
		Hotel guest permits	2.20
		Lewes - On Street	
		High Street	
		15 mins	1.10
		30 mins	2.15
		1hour	4.25
		2 hours	8.45

Dept	Service	Description	£
		Intermediate	
		30 mins	0.65
		1hour	1.30
		2 hours	2.60
		3 hours	3.90
		4 hours	5.20
		5 hours	6.50
		6 hours	7.80
		7 hours	9.10
		8 hours	10.40
		9 hours	11.70
		10 hours	13.00
		Outer	
		1hour	0.65
		2 hours	1.30
		3 hours	2.60
		4 to 10 hours	3.25

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Report to: Place Scrutiny Committee

Date of meeting: 28 November 2024

By: Chair of the Review Board

Title: Scrutiny Review of Local Speed Limit Policy

Purpose: To present the outcomes of the scrutiny review and make recommendations.

RECOMMENDATION: That the Committee considers and endorses the report of the Review Board, and makes recommendations to Cabinet for comment, and County Council for approval.

1. Background

1.1 The Place Scrutiny committee has observed that after potholes, speed limits and road safety issues are the most frequently raised issues with local Councillors as part of their constituency work. Also, in July 2023 a Notice of Motion was debated at Full Council regarding reviewing and updating Policy PS05/02 on Local Speed Limits. During the debate it was suggested that the Place Scrutiny committee could look at the issues raised by the Motion as part of a scrutiny review.

1.2 The Committee agreed as part of its work programme priorities to hold a scoping meeting to explore in more detail what the focus of a potential scrutiny review could be. At the Place Scrutiny Committee meeting held on 12 July 2024 the Committee agreed to proceed with a Scrutiny Review of Local Speed Limit Policy.

1.3 The scope of the review included:

- Consideration of the purpose of a local speed limit policy and examining how local speed limits are reviewed, assessed and delivered by East Sussex County Council (ESCC).
- Examining whether the ESCC local speed limit policy PS05/02 is in line with national Department for Transport (DfT) guidance.
- Reviewing examples of other local authority speed limit policies (e.g. our nearest neighbours and those with similar road networks to ESCC).
- Reviewing national and local evidence on the impact and effectiveness of lower speed limits and zones (including 20mph limits).
- Exploring other measures local authorities and developments are bringing forward to deliver low speed environments in both urban and rural areas.
- Exploring how ESCC currently communicates the local speed limit policy and wider policy context to residents and considers potential improvements.
- Reviewing the amount of officer time spent carrying out assessments of road safety concerns and preparing petition reports.

1.4 The Review Board has heard evidence for the review over six meetings held with officers who are involved in delivering the service and Sussex Police. The Board examined evidence on the approach other local authorities are taking to local speed limits, the [Department for Transport Circular 1/2013 Guidance: Setting Local Speed Limits \(updated March 2024\)](#), and national studies undertaken on the impact of setting lower speed limits. It also considered other measures the Council takes to implement low speed environments through local transport schemes, the Local Transport Plan 4 (LTP4) and the planning system.

2. Summary

2.1 The members of the Review Board are Councillors Matthew Beaver, Julia Hilton, Ian Hollidge (Chair), Eleanor Kirby-Green, Philip Lunn, Steve Murphy, Paul Redstone and Brett Wright.

2.2 The Board has made seven recommendations which it believes will help further develop the Council's processes and approach to setting local speed limits, and to better communicate the policy approach to residents and community groups. Overall, the Board considered that ESCC's Local Speed Limit Policy and approach to setting speed limits is in line with the current DfT guidance and is broadly similar to the approach taken by other local authorities.

2.4 The attached report (**appendix 1**) contains the findings and recommendations of the Review Board. Copies of evidence papers listed in the report and other support documentation are available on request from the contact officer.

2.5 The Committee is recommended to receive and endorse the Review Board's report for submission to Cabinet and County Council on 28 January 2025 and 11 February or 25 March 2025 respectively.

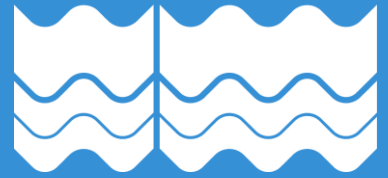
3. Recommendations and conclusion

3.1 The Committee is requested to consider and endorse the report of the Review Board and make recommendations to Cabinet for comments and Full Council for approval.

COUNCILLOR IAN HOLLIDGE
Chair of the Review Board

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

LOCAL MEMBERS: All.



Scrutiny Review of Local Speed Limit Policy

Report by the Review Board:

Councillor Matthew Beaver
Councillor Julia Hilton
Councillor Ian Hollidge (Chair)
Councillor Eleanor Kirby-Green
Councillor Philip Lunn
Councillor Steve Murphy
Councillor Paul Redstone
Councillor Brett Wright

November 2024

Place Scrutiny Committee - 28 November 2024

Cabinet - 28 January 2025

Full Council - 11 February 2025 or 25 March 2025

The report of the Scrutiny Review of Local Speed Limit Policy

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Recommendations

Recommendation		Page
1	The Board recommends that the Council regularly reviews Policy PS05/02 Local Speed Limits when there is a change in national guidance.	8
2	The Board recommends that the ESCC website pages are updated to provide clearer information on the purpose of local, county wide speed limits and the wider policy context they are applied in.	9
3	The Board recommends that officers review the speed limit assessment process and criteria that other local authorities have introduced to manage demand to identify any potential efficiencies in officer time.	12
4	The Board recommends that the Council introduces a step-by-step process and guide for changes to local speed limits.	15
5	<p>The Board recommends:</p> <p>1) A review is undertaken on the information provided to local communities, including Parish Councils; and</p> <p>2) Information is provided on the Road Safety section on the ESCC website, including case studies, on the potential cost of designing and implementing signed only speed limits and also speed limit schemes where traffic calming is required. In addition, information is provided on the length of time it can take to deliver speed limit schemes.</p>	17
6	The Board recommends that officers refresh the information on speed limits on the ESCC website pages and create a speed limit change enquiry page.	17
7	<p>The Board recommends that the Council considers whether additional communication materials are required that:</p> <p>1) Outline the Council's approach to assessing local speed limits and the prioritisation process to help local communities understand the types of speed reduction measures that might be possible;</p> <p>2) Explain that potential schemes that meet our policy, but are not currently a priority for the County Council, may be implemented if externally funded and delivered through the Community Match programme or a Section 278 agreement; and</p> <p>3) Assist with the recruitment of volunteers to local Community Speed Watch groups (e.g. through Parish and Town Councils).</p>	18

Introduction

1. The Place Scrutiny committee has observed that after potholes, concerns about road safety including speeding concerns are the most frequently raised issues with local Councillors as part of their constituency work. This is reflected in the topic also frequently being raised with councillors and officers on a county-wide basis. In addition, in July 2023 a Notice of Motion was debated at Full Council regarding reviewing and updating Policy PS05/02 on Local Speed Limits. During the debate it was suggested that the Place Scrutiny committee could look at the issues raised by the Motion as part of a scrutiny review.
2. A scoping meeting was held by the committee to discuss and explore in more detail what the focus of a potential scrutiny review could be. At the Place Scrutiny committee meeting held on 12 July 2024 the committee agreed to proceed with a scrutiny review of Local Speed Limit Policy with the following scope:
 - Consideration of the purpose of a local speed limit policy and examining how local speed limits are reviewed, assessed and delivered by East Sussex County Council (ESCC).
 - Examining whether the ESCC local speed limit policy PS05/02 is in line with national Department for Transport (DfT) guidance.
 - Reviewing examples of other local authority speed limit policies (e.g. our nearest neighbours and those with similar road networks to ESCC).
 - Reviewing national and local evidence on the impact and effectiveness of lower speed limits and zones (including 20mph limits).
 - Exploring other measures local authorities and developments are bringing forward to deliver low speed environments in both urban and rural areas.
 - Exploring how ESCC currently communicates the local speed limit policy and wider policy context to residents and considers potential improvements.
 - Reviewing the amount of officer time spent carrying out assessments of road safety concerns and preparing petition reports.
3. The Review Board gathered evidence for the review over a number of meetings held with officers who are involved in delivering the service and Sussex Police. The Board also examined evidence on the approach other local authorities are taking to local speed limits, the [Department for Transport Circular 1/2013 Guidance: Setting Local Speed Limits \(updated March 2024\)](#), and national studies undertaken on the impact of setting lower speed limits.
4. The Board did not have the capacity within the time available to hear detailed evidence from officers of other local authorities on their approaches to 20mph limits and zones, or the outcome of the review of speed limits on all 'A' and 'B' roads in the County. The Board suggests that the Place Scrutiny Committee may wish to consider these subjects as part of its future work programme.

Background

5. Speed limits should be evidence-led and self-explaining and seek to reinforce peoples' assessment of what is a safe speed to travel. They should encourage self-compliance. Speed limits tell road users about the maximum permitted speed for a road. This is not the target speed people should travel at and often the appropriate and safe speed is significantly lower. Factors that impact the safe speed to travel include weather, light conditions, forward visibility, road width etc. There are three national speed limits that apply to the road network:
 - 30mph - where there is a system of street lighting
 - 60mph - which is the national speed limit on single carriageway roads
 - 70mph - which is the national speed limit on dual carriageways and motorways
6. These national limits are not always appropriate for all roads and local transport authorities, such as ESCC, can set different limits where they may be more appropriate for the road conditions. To introduce a speed limit other than that imposed by restricted road status requires the making of a Traffic Regulation Order (TRO) and the provision of traffic signs to give a continual reminder of that speed limit. Where the road in question is part of the Strategic Road Network (SRN) which is the responsibility of National Highways, they are responsible for setting the speed limit, not ESCC (e.g. the A21 outside of Hastings). East Sussex has a low proportion of roads that are the responsibility of National Highways in comparison with other neighbouring local authorities.
7. The Department for Transport (DfT) circular 1/2013, which was updated in March 2024, provides guidance and advice to local authorities when considering setting local speed limits. Local speed limits are determined by transport authorities having regard to guidance issued by DfT and ensuring compliance with all relevant legislation. Research has indicated that neighbouring local authorities are following this guidance to ensure that there is a safe distribution of speeds, that speed limits are self-enforcing, that vehicle speeds are safe and appropriate for the road and its surroundings and there is consistent approach to setting local speed limits, between different authorities.
8. The ESCC Policy PS05/02 Local Speed Limits (Appendix 2) was developed in order to set out ESCC's approach to setting local speed limits. ESCC is not required to change speed limits from the national default limits but does have statutory duties under Section 39 of the Road Traffic Act 1988 to take steps to reduce collisions and injuries on the road network in East Sussex. The Council also has a duty to investigate with Sussex Police the cause of serious road collisions, also referred to as Killed and Seriously Injured (KSI) road collisions. In this context ESCC annually develops a Casualty Reduction Programme and has also developed an innovative programme to change driver behaviour with the aim of reducing the number of KSIs on the County's roads.
9. The DfT circular 1/2013 states that 'Speed limits are only one element of speed management'. Local speed limits should not be set in isolation. They should be part of a package with other speed management measures including:

- a. engineering and road geometry that respect the needs of all road users and raise the driver's awareness of their environment
 - b. education
 - c. driver information
 - d. training and publicity
10. The DfT circular continues '*The aim of speed management policies should be to achieve a safe distribution of speeds consistent with the speed limit that reflects the function of the road and the road environment*'. The principal aim is to provide a consistent message between the speed limit and the road layout and characteristics which will encourage the self-enforcement of the speed limit.
11. In the past ESCC has reviewed the speed limits on the county's roads when the DfT guidance has changed, when specific funding has been allocated or when a road safety issue had been identified at a specific location. This has led to the introduction of 30mph limits in most rural villages and changes to speed limits (e.g. 20mph, 40 mph or 50 mph) on other roads. More recently, during 2024, the Road Safety Team has undertaken a review of speed limits on all 'A' and 'B' classification roads in the county.
12. All road safety concerns that are raised by Members and residents are assessed by a member of the Road Safety Team and where appropriate improvements introduced. When considering how ESCC assesses and prioritises road safety concerns, including requests for lower speed limits, it is important to consider not only the Local Speed Limit Policy PS05/02 but also the wider policy and operational context. This includes the East Sussex Local Transport Plan (LTP), as well as the LTP related criteria and prioritisation process followed when setting the annual Capital Programme for Local Transport Improvements, and the Annual Casualty Reduction, Community Focused Road Safety and Speed Management Programmes.

Review Board Findings

Purpose of the local speed limit policy and wider policy context.

Local speed limit policy

14. The Board heard evidence from officers that the purpose of the local speed limit policy PS05/02 is to achieve a safe distribution of speeds consistent with the speed limit that reflects the function of the road and the road environment.
15. It is based on the DfT guidance as set out in Circular 1/2013 to ensure that the approach taken is consistent with other transport authorities across the country and that speed limits are self-enforcing. A self-enforcing signed only speed limit can be achieved where the mean vehicle speeds are below those set out in policy PS05/02. Where average speeds are higher and it is assessed a lower speed limit is required, traffic calming measures will be required to reduce speeds to at or below the mean vehicle speed.
16. The Board heard that the primary determinant when assessing and selecting a speed limit should be the appearance and character of the road. Road users may not automatically comply with a limit if it is set unrealistically low for a particular road function and condition. When looking at the character of the road environment, consideration is given to the amount of frontage development which may indicate the greater presence of Vulnerable Road Users (VRUs) such as pedestrians, wheelers and cyclists. Other criteria used to determine the appropriate speed limit for a road include:
 - the type/function of road (e.g. road classification, primary route etc.);
 - the measured average (mean) speed of vehicles which would suggest whether a new limit would be self-enforcing;
 - vulnerable road users;
 - where there is a history of speed related personal injury crashes at a location, engineering measures are investigated to reduce vehicle speeds to below the required average speed for the limit.
17. The Board also heard from officers that in most locations the majority of drivers drive at or near to the posted speed limit. For the small minority who do not drive at an appropriate speed, a change in the speed limit is unlikely to change their driving behaviour, and engineering measures (such as traffic calming measures and changes to the road layout) or enforcement measures will be required to tackle speeding behaviour. Consequently, reducing a speed limit by signs alone is unlikely to be effective in dealing with speeding.
18. The adopted Policy PS05/02 allows for 20mph zones or speed limits to be considered where they are likely to be self-enforcing. An effective and self-enforcing 20mph speed limit can be achieved with signs alone on roads where the mean (average) speed of traffic is below 24mph. On roads where mean speeds are higher, appropriate traffic management/calming measures would need to be introduced.

Wider policy context

19. The wider policy context is two-fold. Firstly, there are a range of measures that ESCC utilises to fulfil the Council's statutory duties under Section 39 of the Road Traffic Act 1988 to take steps to reduce collisions and injuries on the road network. Where appropriate these may include a change to the speed limit in line with the local speed limit policy.
20. Secondly, within the context of the adopted East Sussex Local Transport Plan 4 (LTP4) there are a number of policies therein, including the local speed limit policy which specifically cross-refers to Policy PS05/02, that will be considered when potential transport and road safety schemes are being assessed for potential inclusion in future capital programme. Please refer sections 45-48 below on the LTP4, and sections 49-53 on lower speeds in new development.
21. The Board concluded that if speed limits are set too low there will be poor compliance. Some Board members also observed that there is a potential conflict between some residents' desire to have lower speed limits near to where they live whilst at the same time wanting to be able travel more quickly through other parts of the county. The Board heard from Sussex Police that it can be common, at speed enforcement sites, that a higher proportion of speeding tickets are often issued to local people, whilst most speeding complaints are made by people who live in the local area.
22. The Board noted that neighbouring authorities, who are also members of Transport for the South East (TfSE), have speed limit policies which are broadly in line with the national guidance. This ensures that a consistent message about speed limits is given to road users across a wider geography than East Sussex. The Board heard evidence that other local authorities (e.g. Surrey County Council and Kent County Council) have in the last two to three years reviewed some of their speed limit policies including where they relate to 20mph speed limits and zones.
23. The Board concluded that it is important that Policy PS05/02 Local Speed Limits is reviewed when there are changes to national guidance.

Recommendation 1:

The Board recommends that the Council regularly reviews Policy PS05/02 Local Speed Limits when there is a change in national guidance.

24. The Board also concluded that more information about the purpose of local speed limits and the wider policy context should be provided on the Council's website pages to explain how we set local speed limits. This could include case studies. For example, further information on the purpose of speed limits could be provided on the website page: [Speeding and speed limits | East Sussex County Council](#)

Recommendation 2:

The Board recommends that the ESCC website pages are updated to provide clearer information on the purpose of local, county wide speed limits and the wider policy context they are applied in.

DfT guidance and other councils' approach to speed limits

25. The Board heard evidence from officers that the DfT Circular 1/2013 guidance recommends which factors are taken into account in any decisions to introduce or change local speed limits. These are reflected in the ESCC Policy PS05/02 and include:
- history of collisions
 - road geometry and engineering
 - road function
 - composition of road users (including existing and potential levels of vulnerable road users)
 - existing traffic speeds
 - road environment
26. The Board had the opportunity to review the contents of the current DfT guidance and compare it with ESCC's speed limit policy. The Board also considered evidence from Sussex Police, officers and written evidence from other councils who had based their policies on the DfT guidance. From the evidence seen by the Board it concluded that ESCC's policy is compliant with the DfT guidance.
27. The Board also reviewed examples of other councils' speed limit policies which included:
- Surrey County Council (SCC)
 - West Sussex County Council (WSCC)
 - Buckinghamshire Council
 - Oxfordshire County Council
 - Durham County Council
 - Hampshire County Council
 - Kent County Council (KCC)
28. The majority of Board members found that ESCC's speed limit policy is broadly in line with the majority of examples from neighbouring and other local authorities with a similar road network. All refer to, and are based on, the DfT guidance and state that speed limits should be self-enforcing. Almost all examples given use the average speed of 24mph as the cut off point for signed only 20mph limits to be self-enforcing.

29. However, there are some differences. For example, WSCC uses a cut off of an average speed of 26mph for signed only 20mph limits but still requires them to be self-enforcing. Surrey County Council's speed limit policies also include a separate policy for rural roads and for outside schools. Although there were some specific differences, these often reflect local circumstances and there were no consistently different approaches to that taken by ESCC.

Funding for 20mph speed limits and zones

30. Several authorities have prioritised the roll out of new 20mph speed limits and zones and have allocated significant additional funding to enable this (e.g. Surrey £2.5 million, Oxfordshire £8 million, Cornwall £4 million). In terms of this recent investment that some local authorities have made we are unaware whether they are using existing grant funding (and diverting funding away from other priorities) or funding the investment from borrowing or reserves.
31. Although it is recognised that 20mph speed limits are often well supported by local communities, national research including a study commissioned by the DfT has evidenced that signed only 20mph speed limits only produce a negligible change in driver behaviour with average speeds reducing by about 1mph to 2mph.
32. The Board considered examples of other authorities' approach to 20mph speed limits from Oxfordshire, Cornwall, Surrey, and Buckinghamshire councils and the Welsh Government's approach. The Board noted the comments from officers that, as a result of the approaches other local authorities were taking, there was a risk that the increased number of requests for 20mph limits, alongside all the other requests for transport improvements received (e.g. pedestrian and cycle improvements, bus infrastructure improvements, traffic management and traffic calming, junction improvements etc), would further significantly exceed the level of funding available. Therefore, a prioritisation process would be required to identify which schemes would be implemented.
33. The Board heard that the current ESCC speed limit policy has clear criteria to enable the introduction of 20mph limits and zones, but the Board noted that some improvements in initial communications would be beneficial. Any scheme requests will be assessed using the Casualty Reduction and LTP4 prioritisation process to ensure they support the current policies and priorities.
34. The Board concluded that, given ESCC's current financial position and the limited availability of external funding, it would be unlikely that the Council could adopt a similar approach of allocating large sums of capital funding to implement 20mph speed limits and zones (see section 58 below for more details on funding).

How local speed limits are assessed

35. The Review Board heard that when road safety concerns are received by the Council, including requests to lower the speed limit, the correspondence is examined, and a desk top study is carried out. This includes checking to see if there is a scheme already planned for the area and whether there is a crash history for that site/location. If required, a site visit is carried out to examine the issues raised and to make sure there are not any other issues evident that might be affecting the situation. The site assessment includes consideration of the following:
- Existing road signs and street furniture
 - the character of the road and road function;
 - the road environment; and
 - the composition of road users/traffic.
36. If the request meets the policy criteria in Policy PS05/02 and there is a history of speed related personal injury crashes (recorded by Sussex Police) then it will be considered for inclusion within the annual Casualty Reduction Programme. If there is not a history of speed related crashes, a scheme to reduce the speed limit will be assessed for potential inclusion within the capital programme of local transport improvements.
37. The Board heard evidence from Sussex Police that they assess requests to change speed limits against the DfT guidance contained in circular 1/2013 and consider that all speed limits should be self-enforcing. Speed limits are also assessed when the Council is consulted on planning applications for new developments (more detail is given section 49 below).
38. The Board noted that, when considering setting local speed limits, it is important to balance the needs of vulnerable road users against the need for vehicles to be able to travel across the county in an efficient and effective way. The Board saw examples where some local authorities have assessed their A & B class roads and stated that new requests for lower speed limits would not be considered due to the function of the road (e.g. Oxfordshire County Council). This would keep the strategic route network available for travel around the county. Other local authorities have stated that they will not consider 20mph limits on roads that have an existing speed limit above 30mph (e.g. Surrey County Council). These factors could be used to filter out requests for changes to speed limits that are unlikely to be successful (see recommendation 4).
39. The Board observed that there appears to be a disconnect between the desires of local communities who want to see lower speed limits and the national evidence that signed only speed limits will only reduce traffic speeds by 1 to 2 mph. In addition, due to finite funding it is necessary that schemes are prioritised that will deliver the greatest benefit to our local communities. This is evidenced by the high number of requests that the Council receives and the relatively low number of schemes that are implemented as a result of community requests (also see section 54-55).

40. The Board concluded that the Council needs to be clearer with the community about the criteria that are used to review speed limits and the financial constraints that exist (see sections 58-62). In many cases local councillors would like to be able to implement more transport and road safety schemes but are unable to do so as the limited available funding has to be prioritised to meet a number of wider policy objectives.
41. The Board discussed a number of measures that may improve the situation, including how officer time is used and the assessment process. However, the Board also noted that the Council has a legal responsibility to investigate crashes that take place on our road network and take appropriate steps to reduce collisions and injuries.

Recommendation 3:

The Board recommends that officers review the speed limit assessment process and criteria that other local authorities have introduced to manage demand to identify any potential efficiencies in officer time.

Impact of lower speed limits

42. The Board heard evidence from officers that the experience of the introduction of 20mph speed limits by other councils was consistent with the national research studies on the impact of lower speed limits, which showed that signed only speed limits would reduce average speeds by 1-2mph at best. It was therefore likely that in many locations in Wales and Oxfordshire the new 20mph zones would not be self-enforcing and therefore would have a poor level of compliance. In Wales, although there was initially a good level of compliance due to significant additional police enforcement, levels of speeding have since increased and, due to a lack of compliance and following a high number of complaints, a number of the new limits are being reverted back to 30mph. A Board member noted that other local authorities are reporting greater reductions in average speeds as a result of introducing signed only 20 mph speed limits.
43. The Board also considered evidence from the national research on 20mph zones from the [Centre for Public Health, Queens University, Belfast](#) and [Atkins](#) studies. These studies had found that reducing speed limits to 20mph in towns and city centres did not significantly reduce road traffic collisions, casualties or driver speeds.
44. The Board also heard that a number of 20mph schemes, either as specific projects or as part of wider transport schemes, have been delivered across the county through under the auspices of the previous Local Transport Plan (LTP3) and the Council's capital programme for local transport improvements. However, the Board were advised that many of these have been funded through external sources such as the Government's Local Sustainable Transport Fund, Local Growth Fund, development funding rather than via County Council funding allocations.

East Sussex Local Transport Plan and lower speeds in new development

Local Transport Plan 4 (LTP4)

45. The Board heard that the vision of the adopted East Sussex LTP4 focuses on ‘planning for people and places’ and moves away from planning solely for vehicles. There is a transition towards enabling sustainable modes of transport (walking, wheeling, cycling and use of public transport), more choice and enabling integrated journeys. The LTP4 has series of high-level policies which support low speed environments and connectivity including:
- B1 - Healthy Lifestyles
 - B2 - Active Travel
 - B3 - Road Safety
 - B4 - Placemaking
 - D1 - Strategic connectivity - [Keeping East Sussex connected](#)
 - D3 - The needs of business and the visitor economy
46. Policy B3 Road Safety in the adopted LTP4 sets out in paragraphs 6.77 - 6.79 that:
- To be effective, speed limits need to be set at a level which appears reasonable to a driver and be reflective of the environment through which the road passes.
 - The delivery of lower speed limits including 20mph speed limits and zones in the county is done in accordance with the ESCC adopted Policy PS05/02. This reflects national guidance and best practice for setting speed limits.
 - The policy allows for lower speed limits, including the introduction of 20mph limits/zones, to be considered where they are likely to be self-enforcing. This may be through engineering measures to bring the speed down.
47. The LTP4 policies clearly highlighted that the adopted ESCC Policy PS05/02 is the determinant for setting lower speed limits in the county.
48. The Board also heard that local transport schemes for low-speed environments could be brought forward as part of the implementation of LTP4, but this would be subject to the funding being available and such schemes being identified as a priority relative to all the other scheme requests received for inclusion in ESCC’s capital programme of local transport improvements. The existing scheme prioritisation process used to assess and identify which transport schemes, including lower speed limits, that are to be included in annual capital programme of local transport improvements is currently being reviewed as part of the post-adoption work on the LTP4.

Transport Development Control for new developments

49. The Transport Development Control Team considers the potential impact on the transport network of planning applications for new developments. They have 21 days to submit comments during which time they can make recommendations to local planning authorities (the district and borough councils and South Downs National Park Authority) on improvements, changes, conditions, and legal agreements to attach to planning permissions.
50. The Board heard that ESCC's design guidance follows the DfT Manual for Streets and has been in place since 2007. The Transport Development Control Team seek to ensure the design of new residential developments supports lower speeds. Whilst comments are made to the respective planning authorities on a development's layout in relation to Manual for Streets, ESCC does not have any authority over the final development design.
51. The Transport Development Control Team's guidance states that:
"The design speed for new streets is a key principle to their success in achieving a sense of place. All residential roads should therefore be designed to achieve an 85th percentile speed of 20mph."
52. The Board heard that this is an example of the way that ESCC seeks to ensure low speed environments are designed into new developments. The Board also saw examples of other low speed environment schemes that had been implemented in Lewes Town Centre and Eastbourne Town Centre phase 1. The Board found that ESCC has been implementing 20mph limits and zones and low speed environments as part of transport schemes and has been promoting low speed environments in new residential developments for over fifteen years.
53. The Board concluded that ESCC has policies and processes in place which can support the development of low-speed environments including 20mph limits and zones. This can be in new residential developments, industrial estates and as part of larger transport related schemes such as those in town centres where there may be high numbers of vulnerable road users who would benefit from a low-speed environment.

Funding and use of resources

Use of officer time

54. The Board heard from officers that the Road Safety Team receives around 4,000 pieces of correspondence a year relating to road safety concerns. Over recent years, the Team also received between six to twenty petitions a year, with around one third of them relating to a request for a lower speed limit.
55. The Board noted the amount of officer time involved in assessing road safety concerns and requests to lower speed limits, which often do not lead to a scheme being implemented. However, it is important to highlight that assessing the concerns raised is a key element of ensuring ESCC fulfils the Council's statutory duties under Section 39 of the Road Traffic Act 1988.

56. The Board considered examples of the processes in place at other local authorities. Some councils state they will not consider requests to change speed limits unless there have been material changes such as the occurrence of a number of KSIs, or a change in the road environment (e.g. Hampshire County Council, Oxfordshire). Some require there to be evidence of personal injury collisions and provide a link to a 'crash map' for people to check if there has been any reported KSIs before proceeding with a request (e.g. Kent County Council). Others such as Surrey and Kent County Councils set out a step-by-step approach, where making a request is dependent on meeting the criteria at each step/stage of the process.
57. The Board considered the potential for introducing a step-by-step or sifting process. Members considered that this could reduce the number of requests for speed limit changes that are unlikely to proceed, which would be helpful both in addressing community expectations and reducing officers' time spent on assessments. This could enable officers time to be re-focussed on other road safety work.

Recommendation 4:

The Board recommends that the Council introduces a step-by-step process and guide for changes to local speed limits.

Funding and scheme prioritisation

58. The Board reviewed the various sources of funding available for local transport schemes, which are used to fund transport and road safety improvements, including speed limit and traffic calming schemes. The main source of funding ESCC has for this work is the Integrated Transport Block funding the Council receives from central Government, which is currently around £3 million per year. This is used to fund a range of local transport schemes, not just those related to road safety. External funding is also secured through bids to external funding sources where available (e.g. the Local Growth Fund) and Community Infrastructure Levy (CIL) or Section 106 planning agreement payments. Funding is also available to help fund schemes jointly with communities through the ESCC Community Match Fund.

59. The Board heard from officers that the total costs for the design and implementation of a signed only speed limit speed limit vary but could range between £20,000 - £30,000. However, schemes that require traffic calming to reduce the average speed and ensure a speed limit is self-enforcing will cost considerably more to implement. The cost of designing and implementing a traffic calming scheme will vary significantly and will be dependent on the type of measures introduced, traffic management, extent of the scheme, any changes to drainage etc. (Buckinghamshire Council cited costs of up to £100,000 for traffic calming schemes, however it is important to highlight that this would be at the lower end of the cost for implementing a scheme). Some councils publish estimated costs for various traffic calming measures together with typical costs for schemes. As a consequence of the relatively high cost of transport and road safety schemes, funding has to be prioritised carefully.
60. The Board heard in evidence that transport and road safety schemes including lower speed limits, active travel, School Streets, etc. are assessed either through the road safety prioritisation processes and/or the LTP prioritisation process, which includes a scored high level sift, and if the proposed scheme scores highly enough it goes forward for further development and implementation. The annual funding for the Casualty Reduction Programme is prioritised to reduce road casualties and is targeted at locations that have had four or more KSIs in the last three years.
61. The Board explored the time it takes to deliver schemes on the highway, including transport and road safety schemes, and that due to the legislative framework these contain a number of stages. The stages include feasibility, preliminary design, consultation and communications, seeking Lead Member approval to proceed post-consultation, detailed design, undertaking surveys and the Traffic Regulation Order (TRO) process which involves statutory consultees. Members heard that schemes can take between two to four years to design and implement, but this can vary depending on the scale and complexity of the scheme. If there are significant concerns raised at the consultation stage, further design and engagement may be required which can delay continued development and implementation of a scheme. Similarly, objections at the TRO stage can also delay implementation as these objections need to be reported to and considered by the County Council's Planning Committee or possibly mean a scheme does not proceed.
62. The Board concluded that funding appears to be the main constraint on the number of local transport schemes that ESCC can deliver, and that the length of time it takes to deliver schemes can be a source of concern with local communities. There can be a significant period of time between a request being made and a scheme being implemented.

Recommendation 5:

The Board recommends:

- 1) A review is undertaken on the information provided to local communities, including Parish Councils; and***
- 2) Information is provided on the Road Safety section on the ESCC website, including case studies, on the potential cost of designing and implementing signed only speed limits and also speed limit schemes where traffic calming is required. In addition, information is provided on the length of time it can take to deliver speed limit schemes.***

Communications and engagement

63. The Board heard from officers that there is information on the ESCC Council website, including on our road safety policies, prioritisation process and speed limits. Officers gave examples of other local authorities who take a similar approach to providing information on their speed limit policies and for requests to change speed limits. The Board explored suggested changes to the way the Council presents the information on the website with officers and the creation of a dedicated speed limit request page with the following information on it:

- The context upon which speed limits are assessed (e.g. DfT Guidance, Speed Limit policy)
- The factors which are considered when assessing a speed limit
- A photographic guide on how the speed limit policy is used to assess the appropriate speed for the road.
- A step by step explanation of the assessment process
- Information on how to report speeding to the Police
- Information on how to join Community Speed Watch

64. The Board considered that refreshing the web page information and creating a speed limit enquiry page, incorporating the step-by-step process, would be helpful in better communicating the Council's policy approach to local speed limits. The Board also considered that the proposed webpage content includes the policy context as mentioned in recommendation 2.

Recommendation 6:

The Board recommends that officers refresh the information on speed limits on the ESCC website pages and create a speed limit change enquiry page.

65. The Board also considered other forms of communication and engagement, noting that not everyone looks at website information. In particular, it is important to communicate with Parish Councils and other community groups who often make requests for changes to speed limits. The Board concluded that it was important to maintain active communication with stakeholders on the Councils' approach to speed limits.
66. The Board also heard from Sussex Police about the important role of local Community Speed Watch groups and the impact they have on driver behaviour. They are part of a range of speed management measures that increase compliance with speed limits. Board members highlighted the challenge of recruiting sufficient volunteers for these groups and considered what could be done to promote their work.

Recommendation 7:

The Board recommends that the Council considers whether additional communication materials are required that:

- 1) Outline the Council's approach to assessing local speed limits and the prioritisation process to help local communities understand the types of speed reduction measures that might be possible;***
- 2) Explain that potential schemes that meet our policy, but are not currently a priority for the County Council, may be implemented if externally funded and delivered through the Community Match programme or a Section 278 agreement; and***
- 3) Assist with the recruitment of volunteers to local Community Speed Watch groups (e.g. through Parish and Town Councils).***

67. The Board noted that finding solutions to road safety issues and speeding concerns requires partnership working as well as an effective local speed limit policy. During the review the Board became aware that Sussex Police was withdrawing from the Sussex Safer Roads Partnership (SSRP). Although this is outside of the scope of the review, the Board considered that it will be important for the Council to establish the future arrangements for partnership working with Sussex Police and other partners to ensure a coordinated and strategic approach to road safety across Sussex.

Conclusions

68. The Board has considered a wide range of information and evidence on the policy approach to local speed limits both in ESCC and other local authorities. It has also considered other measures the Council takes to implement low speed environments through local transport schemes, the LTP4 and the planning system.

69. Overall, the Board found that the Council's local speed limit policy and approach to setting speed limits is in line with the current DfT guidance and is broadly similar to the approach taken by other local authorities. The Board has made a number of recommendations to better communicate the Council's policy approach and has suggested changes for dealing with the number of requests the Council receives for amendments to local speed limits.

Appendix 1:

Scope and terms of reference of the review

The Review was established to consider and make recommendations on the following scope of the review which included:

1. The purpose of a local speed limit policy and how local speed limits are reviewed, assessed and delivered by East Sussex County Council (ESCC).
2. Whether the ESCC local speed limit policy PS05/02 is in line with national Department for Transport (DfE) guidance.
3. Examples of other local authority speed limit policies (e.g. our nearest neighbours and those with similar road networks to ESCC).
4. National and local evidence on the impact and effectiveness of lower speed limits and zones (including 20mph limits).
5. Other measures local authorities and developments are bringing forward to deliver low speed environments in both urban and rural areas.
6. How ESCC currently communicates the local speed limit policy and wider policy context to residents and consider potential improvements.
7. The amount of officer time spent on carrying out assessments of road safety concerns and preparing petition reports.

The aims of the review were to:

- Gain an understanding of assessment criteria and processes used to set local speed limits
- Establish whether the current local speed limit policy PS05/02 is in line with national guidance.

The review also sought to

- Explore whether improvements could be made in how the Council communicates the local speed limit policy and wider policy context to residents, and
- Whether the amount of officer time spent on undertaking assessments could be reduced.

Board Membership and project support

Review Board Members: Councillors Ian Hollidge (Chair), Matthew Beaver, Julia Hilton, Eleanor Kirby-Green, Philip Lunn, Steve Murphy, Paul Redstone and Brett Wright.

The Project Manager was Martin Jenks, Senior Scrutiny Adviser with additional support provided by Patrick Major, Scrutiny and Policy support Officer.

Ismina Harvey and Kelly Burr provided ongoing support to the Board throughout the review.

Review Board meeting dates

Scoping meeting - 21 May 2024

Board meetings

04 September 2024

04 October 2024
 22 October 2024
 30 October 2024
 08 November 2024
 19 November 2024

Witnesses providing evidence

The Board would like to thank all the witnesses who provided evidence in person:

ESCC officers

Nick Skelton, Assistant Director Communities

Ismina Harvey, Head of Communities

Kelly Burr, Team Manager Road Safety

Lisa Simmonds, Infrastructure Planning & Policy Manager

Jon Wheeler, Team Manager - Infrastructure Planning & Place

Michelle Edser, Team Manager Transport Development Control

Mark Weston, Assistant Manager - Implementation Team, Transport Development Control

Other representatives

Chief Inspector Matthew Wightwick, Sussex Police

Evidence papers

Item	Date considered
ESCC Policy PS05/02 Local Speed Limits. March 2018.	4 Sept 2024
Department for Transport Circular 1/2013 Guidance: Setting Local Speed Limits. March 2024.	4 Sept 2024
Atkins, AECOM and Maher (2018) 20mph Research Study: Process and Impact Evaluation. London: DfT	4 Oct 2024
ESCC Local Transport Plan 4. October 2024	22 Oct 2024
Hunter RF, Cleland CL, Busby J, <i>et al</i> (15 November 2022). Investigating the impact of a 20 miles per hour speed limit intervention on road traffic collisions, casualties, speed and volume in Belfast, UK: 3 year follow-up outcomes of a natural experiment J Epidemiol Community Health 2023;77:17-25.	4 Oct 2024

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Appendix 2: Policy PS05/02 Local Speed Limits

EAST SUSSEX COUNTY COUNCIL, LEAD MEMBER - COMMUNITIES AND SAFETY POLICY SUMMARY

LOCAL SPEED LIMITS	PS05/02
<p>PURPOSE OF POLICY</p> <p>To achieve a safe distribution of speeds consistent with the speed limit that reflects the function of the road and the road environment</p>	
<p>SPECIFIC POLICIES</p> <ol style="list-style-type: none"> 1. On trunk roads, speed limits (in common with other orders regulating traffic) are the responsibility of the Department for Transport (DfT), through its executive agency, Highways England. The County Council has no jurisdiction over this class of road. 2. On all other roads Orders are made by the County Council subject to the Statutory requirements for the advertisement of the proposals and considerations of any objections. 3. The principle determinant of a proposed speed limit should be the appearance and character of the road as described in Appendix A. 	
<p>SUPPORTING STATEMENT</p> <p>Adherence to the criteria ensures consistency in the introduction of Local Speed Limits on a countywide basis and supports the work that has been undertaken with neighbouring authorities. It is recognised that, where appropriate, a lower speed limit can assist in the reduction of the number and severity of casualties and help to improve environmental aspects and quality of life for local residents. Reference should always be made to the latest national guidance available.</p>	
References — Further Information	Date of Approval
<p>Road Traffic Regulation Act 1984 Department for Transport — Circular Roads 01/2006 Department for Transport — Circular Roads 02/2006 Department for Transport — Traffic Advisor Leaflet 1/04 Department for Transport — Traffic Advisory Leaflet 2/06 Department for Transport- Circular Roads 01/2013 H & T Committee — Agenda Item 10 H & T Committee — Agenda Item 18 Cabinet Committee — Agenda Item 5 Lead Member for Transport and Environment — Agenda Item 11 Lead Member for Communities & Safety - Agenda Item ??</p>	<p>17.03.1993 19.10.1994 15.11.2000 25.06.2007 16/03/2018</p>

APPENDIX 2

SPECIFIC POLICIES (CONTINUED)

4. Subject to paragraphs 5 and 6 below, villages may be considered for the introduction of a 30 mph speed limit in accordance with recommendations of DfT guidance for setting local speed limits providing that there are 20 or more properties served by private accesses which adjoin the main road (on one or both sides of the road), located over a length of not less than 600 metres, and clearly visible to drivers.
5. Speed limits should be set in accordance with the table below :-

Speed Limit	Average Speed Below
20	24
30	33
40	42
50	52
60	62

6. Where the average speed is above the figures quoted in paragraph 5 for a particular speed limit being investigated then, subject to available resources, either:-
 - a) Where the history of injury crashes at the site justifies the necessary expenditure, engineering measures appropriate to the function of the road should be investigated to reduce vehicle speeds below the figures quoted in paragraph 5 for a particular speed limit. **If** this can be achieved a Traffic Regulation Order (TRO) for the proposed speed limit may then be made in conjunction with the introduction of engineered measures.
 - b) Where engineering measures are not appropriate due to the function of the road or cannot be justified by the history of crashes a TRO may be considered for a higher limit than that originally proposed which reflects the speed quoted in paragraph 5.

7. 20mph Speed Limits and Zones

20mph speed limits or zones can positively contribute to quality of life and encourage healthier modes of transport such as walking or cycling. They can also help in creating a sense a place, better serving the local communities' needs. However, to ensure that they are effective, they will only be pursued if the following general criteria are met: -

- a) It can be demonstrated that there are clear benefits to be gained in terms of casualty reduction, particularly involving vulnerable road users;
- b) The lower limit is an integral part of either an area wide traffic calming scheme, a School/ Community Safety Zone or a Town Centre Management Scheme; and
- c) The lower limit is effectively self-enforcing

Proposed Speed Limit Criteria — Route Assessment

Below gives an indication of appropriate speed limits, reference should be made to the latest Department for Transport guidance for more detailed information.

SPEED LIMIT/ CHARACTER OF ENVIRONMENT	CHARACTER OF ROAD	TRAFFIC COMPOSITION
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20 mph Speed Limit

Town centres, residential areas, in the vicinity of schools	Constrained in terms of vehicle movement with existing conditions or engineered features influencing vehicle speed with available alternative routes for through traffic	Mean vehicle speed below 24 mph High proportion of vulnerable road users in direct conflict with traffic
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30 mph Speed Limits

Built up areas, visible properties with frontage access, the road giving a clear indication to drivers of the need to reduce speed	Urban streets Roads through villages and identified rural settlements with 20+ visible properties within a 600m length	Mean vehicle speed below 33mph Significant number of vulnerable road users in conflict with vehicular traffic
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40 mph Speed Limits

Less built up areas, set back properties with frontage access indicating to drivers the need to reduce speed	Urban Suburban distributor roads buildings set back from the road Rural Roads through villages and identified rural settlements over a minimum length of 600m	Mean vehicle speed below 42mph Urban Vulnerable road users segregated from road space Rural A noticeable presence of vulnerable road users
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50 mph Speed Limits

Limited frontage development	Higher quality urban distributors with few points of access Low standard classified roads	Mean vehicle speed below 52mph
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60 mph Speed Limits (Dual Carriageways)

Limited frontage development	High standard rural classified roads	Mean vehicle speed below 62mph
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Note: Vulnerable road users include pedestrians (particularly children, the elderly and disabled) and cyclists.

Report to:	Place Scrutiny Committee
Date of meeting:	28 November 2024
By:	Deputy Chief Executive
Title:	Place Scrutiny Committee future work programme
Purpose:	To review and agree items for the Place Scrutiny Committee's future work programme and receive updates on previous work.

RECOMMENDATIONS: The Place Scrutiny Committee is recommended to:

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

1. Background

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

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

2. Work programme and future scrutiny reviews

2.1 The Committee is asked to review the items in the current work programme and discuss the future agenda items and other scrutiny work of the Committee for inclusion in the Committee's future work programme. A copy of the current work programme is contained in appendix 1 of the report for consideration by the Committee.

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

3. Forward Plan

3.1 A copy of the Council's Forward Plan of executive decisions for the period 1 November 2024 to 31 December 2024 is included in appendix 2. The Committee is requested to review the forthcoming items on the Forward Plan to identify any issues that may require scrutiny work. The Forward Plan is revised and published on a monthly basis, and Committee members should regularly review the Forward Plan.

4. Climate Emergency Action Plan (CEAP) Working Group update

Local Transport Plan (LTP) Reference Group

4.1 Since the last Committee meeting the CEAP Working Group met on 29 October 2024 to consider further information on the Council's work on climate change adaptation, and work to quantify and reduce Scope 3 carbon emissions from the procurement of goods and services. The Working Group will have met again on 25 November to consider an initial draft update to the corporate Climate Emergency Action Plan which is due to expire in March 2025.

5. Conclusion and reasons for recommendations

5.1 The Place Scrutiny Committee is recommended to consider the work programme contained in appendix 1 and agree any further agenda items or 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
Deputy Chief Executive

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Place Scrutiny Committee – Work Programme

Current Scrutiny Reviews		
Title of Review	Detail	Proposed Completion Date
Scrutiny Review of Speed Limit Policy	Following a scoping board meeting the Committee has agreed to proceed with a Scrutiny Review of Local Speed Limit Policy. The review board is comprised of Councillors Beaver, Hilton, Hollidge (chair), Kirby-Green, Lunn, Murphy, Redstone and Wright. A terms of reference for the review has been agreed and a series of review board meetings have been held during September, October and November to consider evidence and hear from witnesses. The report of the review board will be considered for agreement by the Place Scrutiny Committee at the meeting on 28 November 2024.	November 2024
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	
Footway (Pavement) Maintenance	This topic was discussed as part of the Scrutiny Review of Pothole Management and the Review Board has suggested that the Committee may wish to carry out a scrutiny review on this topic. Some of the issues regarding additional investment in pavement maintenance may be similar to those examined as part of the pothole review.	

Highway Drainage	The Review Board who worked on the Scrutiny Review of Pothole Management has also suggested that the Committee may wish to carry out a scrutiny review on highway drainage. This topic has links to storm overflows, flood risk management and climate change mitigation measures.	
Climate Change	The Committee has agreed to consider scoping a review to examine the Council’s countywide work on climate change, which could look at countywide actions and how the Council works with other organisations (e.g. District and Borough councils) on this issue.	
Parking Policy	A potential review of parking policy examining how the Council manages highway space in relation to allowing vehicles to park on street including for Electric Vehicle charging; the rational for pricing and could it be revised (e.g. can parking policy influence or encourage to more Active Travel); how the Council uses any parking revenue surplus and how that can be used under 2004 Traffic Management Act to fund other transport measures in areas where public expect ESCC to deliver services or projects where the Council does not have funding.	
Scrutiny Reference and Working Groups		
Reference Group Title	Subject Area	Meetings Dates
Climate Emergency Action Plan (CEAP) Working Group	The Committee has agreed to re-establish the CEAP Working Group to provide scrutiny input into the update of the corporate Climate Emergency Action Plan (the current Action Plan is due to expire in March 2025). Membership of the Working Group consists of Cllr Hilton, Cllr Lunn, Cllr Redstone (Chair) and Cllr Tutt. The Working Group held an initial meeting in July and another in October. It will meet again November.	25 November 2024.
Reports for Information/Briefings		
Subject	Detail	Proposed Date
Increased Use of Artificial Intelligence.	For the committee to have a briefing or report on the increased use of AI, including what was happening currently, a risk analysis and the potential benefits (e.g. where AI could be used to gain efficiencies in areas such as process documentation).	November / December 2024
The Keep	A report or briefing on The Keep including information on who uses it, how the service works, what are the costs of the service and how it generates income, together with a site visit for committee members.	To be agreed

Funding bids and opportunities from Government	A report or briefing outlining how ESCC can work collaboratively with District and Borough councils in East Sussex to ensure funding allocated as part of Levelling Up and Town Deals etc. (managed by Government and the relevant District or Borough councils) improves Traffic Management, Movement and Access, Highway improvements and the Public Realm in these areas which are ESCC's responsibility.	To be confirmed
Training and Development		
Title of Training/Briefing	Detail	Proposed Date
To be agreed.	To be agreed.	
Future Committee Agenda Items		Author/Witnesses
20 March 2025		
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 Scrutiny Adviser
Scrutiny Review of Pothole Management	To receive the second update report on the implementation of the recommendations from the Scrutiny Review of Pothole Management	Assistant Director, Operations / Highways Contract Manager
Local Cycling and Walking Infrastructure Plan (LCWIP) and Active Travel Ratings.	To receive an update report on the LCWIP to understand what progress is being made and the update of the LCWIP that will be undertaken as part of the LTP policy review. The report is to include information on the Council's Active Travel Rating and what ESCC will have to do to move from the current rating of 1 towards achieving a higher rating of 2 or 3: Local authority active travel capability ratings (accessible version) - GOV.UK (www.gov.uk)	Director of Communities Economy and Transport / Assistant Director Economy
Bus Service Improvement Plan (BSIP) Flexi-Bus Service	The Committee requested a report on the new Flexi-Bus service, including an evaluation of the use and success of the service.	Director of Communities Economy and Transport / Assistant Director Operations
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan 	Senior Scrutiny Adviser

22 July 2025		
Reconciling Policy, Performance and Resources (RPPR)	To commence the Committee's involvement with the RPPR process for 2026/27 by reviewing the information in the Quarter 4, end of financial year (2024/25) Council Monitoring report and the State of the County report.	Chief Executive / Senior Scrutiny Adviser
Highways Maintenance Contract	To receive an update report on the key performance indicators of the Highways Maintenance Contract at the end of year 2 of the contract.	Assistant Director Operations / Highways Contract Manager
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan 	Senior Scrutiny Adviser
29 September 2025		
Reconciling Policy, Performance and Resources (RPPR)	To continue the Committee's work on the RPPR process for 2026/27, by considering any RPPR updates, reviewing service-based information and Portfolio Plans.	Chief Executive / Senior Scrutiny Adviser
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan 	Senior Scrutiny Adviser
17 November 2025		
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 2026/27.	Chief Executive / Senior Scrutiny Adviser
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan 	Senior Scrutiny Adviser

19 March 2026		
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 Scrutiny Adviser
Work Programme	To consider items for inclusion in the Committee's work programme: <ul style="list-style-type: none"> • Reports for future meetings • Scrutiny reviews and potential scrutiny reviews • Items from the Forward Plan 	Senior Scrutiny Adviser
Future Items – to be scheduled		Witnesses
Killed and Seriously Injured (KSI) Road Collisions	The Committee requested an update report on the effectiveness of the interventions that have been put in place to try and reduce the number of KSI collisions on the County's roads and have an outline of the measures that other local authorities have put in place to tackle this issue.	Director of Communities Economy and Transport / Assistant Director Communities

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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:

Page 117 - 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 Stuart McKeown at County Hall, St Anne's Crescent, Lewes, BN7 1UE, or telephone 01273 481583 or send an e-mail to stuart.mckeown@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 November 2024 TO 28 February 2025

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 Penny di Cara – 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
1 Nov 2024	Lead Member for Resources and Climate Change	New property arrangements for Rye Sports Centre To agree new 20 year Lease Agreement between East Sussex County Council and Rye Town Council and under lease by Rye Town Council to the Rye Recreation and Wellbeing Community Interest Company. This is to enable the continuation of the curriculum and community use of Rye Sports Centre and swimming pool.	P KD		Report, other documents may also be submitted	Nigel Brown, Pauline Young 07394 410630, 01273 481180

1 Nov 2024	Lead Member for Resources and Climate Change	Local Council Tax Reduction Scheme: Consultation Response To consider the proposed response to Eastbourne Borough Council billing authority on proposed changes to their Local Council Tax Reduction Scheme 2025/26.			Report, other documents may also be submitted	Ian Gutsell, Thomas Alty 01273 481399, 07701 394836
4 Nov 2024	Lead Member for Education and Inclusion, Special Educational Needs and Disability	Buzz Active next steps To note options and agree next steps for the delivery of Buzz Active. (Buzz Active offers outdoor land and water based activities from three locations within East Sussex: Eastbourne Seafront, Bushy Wood in Hailsham and Cuckmere Haven. This decision will enable the Council to progress with the exploration of a different operating model to ensure Buzz Active is fully supported to grow as a centre of excellence for outdoor education and activities for children, young people, their families and the wider community within East Sussex.)	P		Report, other documents may also be submitted	Michelle Ingham 01273 482550

13 Nov 2024	Cabinet	HM Inspectorate of Probation (HMIP) inspection of Youth Justice Service delivered in East Sussex Cabinet is asked to note the findings of HM Inspectorate of Probation (HMIP) inspection of Youth Justice Service delivered in East Sussex 10 – 14 June 2024, which was published week commencing 16 September and the action plan which has been developed to address the areas for improvement.			Report, other documents may also be submitted	Amanda Watson 01273 481339
13 Nov 2024 Page 120	Cabinet	Scrutiny Review of Healthy Ageing To consider and comment on the report of the People Scrutiny Committee and agree the response to the recommendations of the review.			Report, other documents may also be submitted	Rachel Sweeney 07561 267461
13 Nov 2024	Cabinet	RPPR update - 2025/26 next steps and Medium Term Financial Plan To consider an update on the reconciling policy, performance and resources (RPPR) process for 2025/26, the next steps and the medium term financial plan.	KD		Report, other documents may also be submitted	Victoria Beard 07894 708914

18 Nov 2024	Lead Member for Transport and Environment	Consultation outcome for revised Seaside and St Anthony's Avenue bus priority proposals in Eastbourne To consider the outcome of the second public consultation on revised bus priority proposals for Seaside and St Anthony's Avenue as part of the East Sussex Bus Service Improvement Plan.	KD		Report, other documents may also be submitted	Indi Hicks 07514 721385
18 Nov 2024 Page 121	Lead Member for Transport and Environment	Petition: To request that the Road Safety Team carry out a full Traffic Safety Survey with a view to introducing a new 40mph speed limit through Arlington and Caneheath To consider a petition for a traffic safety survey and implementation of a 40mph speed limit within the parish of Arlington.			Report, other documents may also be submitted	Clare Akehurst 03456 080193
18 Nov 2024	Lead Member for Transport and Environment	Eastbourne Town Centre Movement and Access Package Phase 2a - revised scope To note and approve the revised scope for Eastbourne Town Centre Movement and Access Package Phase 2a.	KD		Report, other documents may also be submitted	Isobel Kellett 07513 833903

<p>Between 18 Nov 2024 and 29 Nov 2024</p> <p>Page 122</p>	Lead Member for Economy	<p>East Sussex County Council's proposal for the Department for Work and Pensions (DWP) Employment Support Programme</p> <p>The DWP is inviting East Sussex County Council to submit a proposal to deliver a devolved Employment Support programme from April 2025 until April 2029. The Council will be accountable for the programme and spend. This decision is to seek agreement to submit a proposal for the DWP Employment Support Programme and to seek a delegation of responsibility for oversight and future decisions for the programme to the Director of Communities, Economy and Transport.</p>	KD		Report, other documents may also be submitted	Holly Aquilina 01323 463538
19 Nov 2024	Lead Member for Resources and Climate Change	<p>Former Broad Oak Primary School - Disposal of Freehold</p> <p>This is a former school site that is surplus to operational requirements. Lead Member approval is being sought to formally declare the whole of the asset to be surplus to operational requirements and to approve the disposal of the former main school site. The Lead Member report will seek for the Chief Operating Officer to be granted authority to agree detailed terms with the preferred purchaser at a later date.</p>	<p>P</p> <p>KD</p>		Report, other documents may also be submitted	Rebecca Lewis 07955 312371

November 2024	Director of Communities, Economy and Transport	Award of contract to carry out a Detailed Design for the A22 Major Road Network (MRN) corridor scheme Award of contract, following the conclusion of a procurement process, to a consultant to undertake a detailed design for the A22 MRN corridor scheme.	KD		Report, other documents may also be submitted	Clare Marten White 07513 703841
November 2024 Page 123	Director of Communities, Economy and Transport	Transport for the South East technical call off contract modification The Director will consider the increase in contract award for the Transport for the South East technical call off contract, that will allow for the delivery of the technical programme. As per the Value of Services section of the contract, a modification is being sought to increase the initial contract value by £2,000,000 to meet the total estimated value of £4,000,000 as the contract is approaching the initial limit of £2,000,000 (£1,000,000 per calendar year) allocated to the initial term between 1 August 2023 to 31 July 2026.	P KD		Report, other documents may also be submitted	Lewis Milligan 0300 3309574
3 Dec 2024	Lead Member for Resources and Climate Change	Pacific House, Eastbourne To consider and agree the proposed future asset management strategy for Pacific House, Eastbourne.	P KD		Report, other documents may also be submitted	Rebecca Lewis 07955 312371

3 Dec 2024	Lead Member for Resources and Climate Change	<p>Land parcels at the Phoenix Causeway and North Street, Lewes - Disposal of Freehold</p> <p>The Lead Member for Resources previously declared parcels of land to be surplus to the County Council's operational requirements in 2018. The Council now proposes to retain some of the surplus land but dispose of its land holdings in this locality. There will be delegations to the Chief Operating Officer to finalise the detailed terms with the preferred purchaser.</p>	P KD		Report, other documents may also be submitted	Rebecca Lewis 07955 312371
9 Dec 2024	Lead Member for Education and Inclusion, Special Educational Needs and Disability	<p>School Organisation Plan 2024 to 2028</p> <p>To seek Lead Member approval to publish a School Organisation Plan for the period 2024 to 2028. The School Organisation Plan sets out how East Sussex County Council (the local authority), in accordance with its statutory duty, seeks to ensure there are sufficient primary, secondary, and special school places in the right locations to meet demand.</p>			Report, other documents may also be submitted	Gary Langford 01273 481758
9 Dec 2024	Lead Member for Education and Inclusion, Special Educational Needs and Disability	<p>West Rise Community Infant School and West Rise Junior School</p> <p>To seek a final decision on a proposal to amalgamate West Rise Community Infant School and West Rise Junior School and to change the new school's age range to 2-11.</p>			Report, other documents may also be submitted	Gary Langford 01273 481758

10 Dec 2024	Cabinet	Annual Accounts for Lewes Charitable Trust Requirement to report annually to Cabinet in line with the current practice where the County Council is a Corporate Trustee.			Report, other documents may also be submitted	Samantha McManus 01273 482080
10 Dec 2024	Cabinet	Council Monitoring: Quarter 2 To consider the Council Monitoring report for the second quarter of the financial year 2024/25 as part of the Council's Reconciling Policy, Performance and Resources (RPPR) budget monitoring process.	KD		Report, other documents may also be submitted	Victoria Beard 07894 708914
10 Dec 2024 10 Dec 2025	Cabinet	Exceat Bridge Replacement Project To provide an update on final options for the Exceat Bridge Replacement Project and agree next steps.	KD		Report, other documents may also be submitted	Karl Taylor 01273 482207
10 Dec 2024	Cabinet	The LAC Annual Report 2023-24 Cabinet are asked to receive and consider the Annual Report for the LAC service in their role as Corporate Parents. This report will be presented on behalf of the Corporate Parenting Panel.			Report, other documents may also be submitted	Kathy Marriott 01273 481274

10 Dec 2024	Cabinet	Treasury Management Annual Report and Mid-Year Report 2024 To consider a report on the review of Treasury Management performance for 2023/24 and the outturn for the first six months of 2024/25, including the economic factors effecting performance, the Prudential Indicators and compliance with the limits set within the Treasury Management Strategy.	KD		Report, other documents may also be submitted	Ian Gutsell 01273 481399
16 Dec 2024 Page 126	Lead Member for Transport and Environment	Petition - traffic management in Maplehurst Road, Hastings To consider and respond to the petition received from local residents requesting the closure of Maplehurst Road in Hastings at its junction with the A21/A28 Westfield Road junction or the introduction of access only restrictions and appropriate enforcement measures.			Report, other documents may also be submitted	Jon Wheeler 01273 482212
December 2024	Director of Adult Social Care and Health	Healthwatch and Independent Health Complaints Advocacy Service (IHCAS) contract Extension 2025 - 2027 The Healthwatch and Independent Health Complaints Advocacy Service contract comes to the end of the main contract period on 31 March 2025 and has 1 year + 1 year extension options for 2025/26 and 2026/27. Extending the contract by the full 2-year period, will enable cash releasing efficiencies to be generated whilst maintaining service stability and continuity.	KD		Report, other documents may also be submitted	Mark Hendriks 07701 394501

21 Jan 2025	Lead Member for Adult Social Care and Health	Recommissioning of the Adult Drug and Alcohol Treatment Service contract The current contract to deliver drug and alcohol treatment in East Sussex ends in March 2026. This includes an allowed for 24-month extension. This request is to agree to commence the process of recommissioning this service in April 2025. The new contract will start in March 2026.	KD		Report, other documents may also be submitted	Caz Kearton-Evans 07879 117579
28 Jan 2025 Page 127	Cabinet	New corporate Climate Emergency Action Plan The current Climate Emergency Action Plan ends in March 2025. A new plan, which will run from April 2025 to March 2029, will be presented to Cabinet and full Council for consideration.	KD		Report, other documents may also be submitted	Andy Arnold 01273 481606
28 Jan 2025	Cabinet	Value For Money External Auditors Report 2023/24 Auditor's Annual (VfM) Report on East Sussex County Council 2023/24 from Grant Thornton, External Auditors.			Report, other documents may also be submitted	Ian Gutsell 01273 481399

28 Jan 2025	Cabinet	<p>Reconciling Policy, Performance and Resources (RPPR): Draft Council Plan 2025/26, Revenue Budget and Capital Programme</p> <p>To ask Cabinet to approve the draft Council Plan, Council Tax levels, Revenue Budget and Capital Programme for 2025/26 for recommendation to the County Council (including Savings Proposals, Equality Impact Assessment, Engagement and Scrutiny feedback).</p>	KD		Report, other documents may also be submitted	Claire Lee 07523 930526
28 Jan 2025	Cabinet	<p>Conservators of Ashdown Forest Budget 2024/25</p> <p>Cabinet is asked to approve the Conservators of Ashdown Forest's core budget for 2024/25.</p>			Report, other documents may also be submitted	Ian Gutsell 01273 481399
28 Jan 2025	Cabinet	<p>Treasury Management Strategy 2025/26</p> <p>To consider the Treasury Management Strategy for 2025/26. This includes setting the Prudential Indicators as set out in the Prudential Code and approving the Minimum Revenue Provision Policy Statement and Annual Investment Strategy for 2025/26.</p>	KD		Report, other documents may also be submitted	Ian Gutsell 01273 481399

January 2025	Director of Adult Social Care and Health	<p>Recommissioning of Domestic Abuse Refuge Services</p> <p>The current provider has given notice on this contract and they will cease to deliver services on 31st March 2025. The decision will be for the Director of Adult Social Care and Health to award the contract to a new provider to ensure they are in place to provide continuity of service for residents within the refuges and to allow a mobilisation period for TUPE requirements to be undertaken for current staff within the service.</p>	KD		Report, other documents may also be submitted	Caz Kearton-Evans 07879 117579
10 Feb 2025 129	Lead Member for Education and Inclusion, Special Educational Needs and Disability	<p>Admission arrangements for East Sussex schools 2026-27 (determine)</p> <p>Following the outcome of the consultation agreed at the October 2024 meeting, the Lead Member is asked to determine the admission arrangements for 2026-27 for schools for which East Sussex County Council is the admission authority.</p>	KD		Report, other documents may also be submitted	Ian Johnson 01273 482944
10 Feb 2025	Lead Member for Education and Inclusion, Special Educational Needs and Disability	<p>East Sussex Childcare Sufficiency Duty 2025-2026</p> <p>To approve the publication of the East Sussex Childcare Sufficiency Duty Report for 2025.</p>			Report, other documents may also be submitted	Jane Spice 01323 747425

20 Feb 2025	Lead Member for Adult Social Care and Health	East Sussex All Age Autism Action Plan The decision is to agree the content of the East Sussex Autism Action Plan. This is being led through the Autism Partnership Board. This plan will be developed following public consultation consisting of focus groups and a public survey.			Report, other documents may also be submitted	Bernadette van Gaalen <i>07745 106727</i>
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