

## **Communities, Economy & Transport – end of year 2022/23**

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

#### **Economy and environment**

##### **Employability and Skills**

The Careers Hub has supported school to achieve an average of 5.4 national benchmarks in March 2023. We recruited 16 further Industry Champions in Q4, bringing the total number of Champions supporting schools and colleges at the end of 2022/23 to 206. 54 Open Door visits took place in Q4, offering 691 pupils experience of the workplace, with employers including Albion in the Community, Glyndebourne Opera House and the RSPCA. The Careers Hub also hosted an iCan careers event for young people with Special Educational Needs and Disabilities and/or Mental Health and Emotional Wellbeing difficulties in Q4. 259 students, 95 teachers and school staff, 30 providers and 63 professionals attended the event.

In March 2022 the Government announced that as part of the UK Shared Prosperity Fund the new 'Multiply' programme would seek to improve adults' numeracy skills over the next three years. In support of the Levelling Up agenda, the programme aims to help people improve their ability to understand and use maths in their daily lives and achieve a mix of formal and non-formal qualifications. The delivery of the project started in Q4, with the new Multiply Team providing numeracy training to over 700 people.

##### **Apprenticeships**

By the end of Q4, 115 members of staff had enrolled onto a new apprenticeship; there are currently 270 staff across the council and in schools undertaking an apprenticeship. Apprenticeships are continuing to be used to address skills shortages and offer existing staff a variety of routes to progress their careers, for example, the apprenticeship degree training in areas such as social work, occupational therapy, and teaching.

During Q4, all new full-time administration roles have been advertised with the option for the successful candidate to undertake an apprenticeship. The aim of this initiative is to widen the pool of candidates while highlighting the professional development opportunities within the Council.

A new Pre-Employment Co-ordinator post, funded from the one-off additional investment money agreed by Cabinet, was appointed during Q4. This post will establish clear pathways for job seekers to access opportunities within the Council, particularly from amongst disadvantaged groups or those facing particular barriers to employment.

Apprenticeship Roadshows returned to Hastings and Eastbourne in Q1, with 63 exhibits, advertising over 200 vacancies. A total of 645 young people, their parents and carers and jobseekers attended the events. A panel discussion took place, providing an opportunity for visitors to question and ignite discussion amongst employers, providers, and apprentices from a range of organisations. The commitment and hard work of apprentices was then celebrated at an East Sussex graduation ceremony in Eastbourne on the 19 October 2022.

##### **Cultural investment and recovery**

Tourism business leaders came together in Q1 to form a Sussex Tourism Leadership Group. The group identified three priority work packages, Meetings, Incentives, Conferences and Exhibitions (MICE); the Sussex story; and market segmentation. In Q2, a MICE subgroup and a Sussex Story subgroup met to agree actions plans for 2023/24. Work on the Sussex Story continued in Q3 and Q4, and the Sussex Visitor Economy Industry Group also contributed to the draft Sussex Wine Tourism Strategy funded by the UK Community Renewal Fund and led by Sussex Modern.

The Sussex Visitor Economy Initiative (SVEI) led by Brighton and Hove City Council (BHCC), West Sussex County Council (WSCC) and East Sussex County Council (ESCC) has submitted an

Expression of Interest to Visit England/Visit Britain to become a Local Visitor Economy Partnership for Sussex. The Local Visitor Economy Partnerships will work in collaboration locally, regionally and nationally on shared priorities and targets to support and grow the visitor economy.

The Turner Prize will be hosted by the Towner Eastbourne from September 2023. As part of the hosting, the Council funded a successful bid for a £500,000 grant from Arts Council England to enable several Eastbourne based arts organisations, Sussex Modern and Public Health, to deliver a programme of local events for young people which will take place while the shortlisted works are exhibited. It is expected that 300,000 additional people will visit Eastbourne during the six months of the exhibition. It is estimated that the international exposure has already generated £280m worth of publicity for the town, with visitor numbers already doubling at peak times and hospitality businesses reporting an increase in custom.

### **Broadband**

The Broadband Project is completing the connections to the final remaining properties identified as part of the scheme, including to some very complex sites. The project will move to formal contract closure once all targets have been delivered, which is expected in Q1 2023/24. The Broadband Team is continuing to engage with Broadband Delivery UK (BDUK) on its centrally run Project Gigabit programme. BDUK has put the Gigabit Voucher scheme, including the East Sussex top up, on hold during the procurement process and we are awaiting confirmation of when BDUK will allow communities to apply for vouchers again. The Broadband Team is continuing to push BDUK for details of how they plan to cover the very hardest to reach properties in the county.

### **Business support and job creation**

The Economic Development Team has developed an East Sussex business support programme, funded by district and borough partners using their UK Shared Prosperity Fund (UKSPF) allocations. The programme will provide support to both new and established businesses. It will give local Small and Medium Enterprises access to high quality, professional advice and support to help them adapt and thrive through the current economic challenges and will help retain or create good quality local jobs in the county.

Business support programmes helped businesses to create or safeguard 28 jobs in Q4. During 2022/23 195 jobs were created or safeguarded. Locate East Sussex helped 20 businesses to remain within, or relocate to, East Sussex in Q4, making the 2022/23 total 51.

Locate East Sussex has been extended for a further year, and will continue to provide support to businesses in 2023/24. The service will have a reduced budget due to the withdrawal of contributions from the district and boroughs councils and the ending of EU match funding for the scheme.

### **Environment and climate change**

Teams in CET and BSD have worked together with partners to develop and deliver carbon reduction and climate change adaptation work. In 2022/23 this has included:

- Assisting 149 Small and Medium Enterprises (SMEs) to measure their carbon footprint and awarding energy grants, totalling £250,000, to 49 SMEs to implement carbon reduction measures.
- Recruiting a new dedicated post focusing on reducing emissions from the Council's procurement activity, which makes up about 95% of our total corporate carbon emissions.
- Delivering carbon literacy training to 259 staff and Members, and sharing the e-learning climate change module with district and borough councils.
- Continuing to deliver the Active Travel programme, including a successful bid for £180,000 from the Department for Transport, and submitting a capital bid for capability funding.

## Planning

100% of County Matter applications were determined within the statutory determination period in 2022/23. 100% of County Council development applications were also determined within eight weeks or within an agreed extension of time during 2022/23.

## Highways, transport and waste

### Highways improvements and road condition

A number of highway improvements were completed in 2022/23 using the one-off investment funding agreed by Cabinet in November 2021. Using the extra investment, we have completed an extra 1,117 patch repairs over 735 sites. We have also completed 367 small patch repairs to footways. We installed 1,193 new signs, costing £0.5m, to replace worn out signs. The remaining £0.5m of works will be undertaken in 2023/24 and 2024/25 with the entire programme forecast to be completed by 31 March 2025. We also completed £0.2m worth of refreshed road marking works and will complete a further £0.3m worth of works in 2023/24.

We completed 35 resurfacing projects to improve the condition of the county's roads in Q4. In total we completed 147 resurfacing projects during 2022/23, improving the condition of over 60 miles of roads. We repaired 12,207 potholes during Q4, 10,392 of which were potholes in the road; the remainder were potholes on the pavement. There was a significant increase in reported potholes during Q4, following a mix of cold and wet weather. The number of pothole repair gangs was increased and working hours extended in response. However, due to the challenging conditions some potholes were not repaired within the target timescales. Most of these were potholes that were assessed to be a lower risk to road users which we aim to repair within 5 days of being reported. Overall, 93.7% of the repairs to potholes were completed within the required timescales in 2022/23. There was a delay of six days, on average, for the pothole repairs not completed on time in 2022/23. During the year 30,000 potholes were repaired, with 21,600 of these potholes in the road. This is a significant increase on the 24,000 potholes completed in 2021/22.

A new highways contract was awarded to Balfour Beatty Living Places in October 2022. The new contract is worth £297m and started in May 2023. Balfour Beatty Living Places will be responsible for maintaining the county's highways network and infrastructure, including roads, pavements, drainage, streetlights, traffic lights and bridges. As part of the procurement process Balfour Beatty Living Places demonstrated how they would help reduce the Council's carbon footprint, provide value for money, and improve social wellbeing in East Sussex.

The road condition outturns (where a lower figure indicates better road condition), have been published, these figures are only available at one point each year and are based on specialist laser surveys undertaken in Summer 2022. The percentage of Principal roads requiring maintenance was 5%, above the target of 4%, but matching the outturn from 2021/22 (**ref i**). The percentage of Non-Principal roads requiring maintenance was 6%, above the target of 4%, but matching the outturn from 2021/22 (**ref ii**). The percentage of Unclassified roads requiring maintenance was 13%, below the target of 14%, and the same outturn as 2021/22. These targets were set as part of a ten-year programme of investment to improve the condition of roads in East Sussex. The winter saw challenging weather for the condition of the roads, with two periods of very wet and cold weather in November/December 2022 and March 2023. By the end of January 2023, we had more than doubled the number of pothole repair gangs from 10 to 23 and extended working hours because of the number of potholes.

### Road safety

We completed four infrastructure schemes to improve road safety in Q4. Two of these schemes were in Eastbourne, one in Bodiam and one in Hastings. In total during 2022/23, the highways contractor completed 17 road safety schemes. Whilst we have identified, designed and costed several other schemes, it has not been possible to schedule these within the final works

programme before the end of the existing highways contract. These schemes will be carried over for the new highways contractor to implement (**ref iv**). The very wet and, at times, cold weather this winter has put extreme pressure on our highways contractor who have been dealing with an unprecedented number of potholes and drainage issues over the last few months, and this has impacted on all other highway activities including diverting resources away from our planned and programmed work.

We delivered 211 'Bikeability' courses to 1,124 individuals at participating schools and the Cycle Centre at Eastbourne Sports Park during Q4. During 2022/23, we delivered 555 courses to 4,354 individuals. 99 'Wheels for All' sessions were also delivered at the Sports Park during Q4 to 633 attendees. During 2022/23 we delivered a total of 252 'Wheels for All' sessions, to 3,649 individuals.

### **Transport and parking**

The Government confirmed in Q2 that the Council would receive £41m towards our Bus Service Improvement Plan (BSIP). This allocation was the third highest for shire/rural authorities, and the highest per capita amongst these authorities. In Q2 the Lead Member agreed to use existing underspend from the Transport Hub budget to fund the early implementation of bus fare reductions, to encourage bus use and assist operators in maintaining a high-quality bus network in the county. The Enhanced Partnership Plan and Schemes were agreed in Q3, and the first tranche of funding has now been received from the Department for Transport. The new Bus Team are analysing the tenders from bus operators for the enhanced bus services, with the additional services expected to start running in Q1 2023/24.

The Transport Hub team worked quickly in Q2 to provide temporary bus stops at the bottom of School Hill in Lewes, following the decision by the owners of Lewes Bus Station to stop buses using the bus station. We completed works to widen the footways and install bus shelters in Q4.

In summer 2022 Stagecoach, the main operator of bus services in the county, informed the Council that they would be significantly reducing their services. The Transport Hub Team secured nine additional services through a tender process. This investment of £500,000 ensured that nearly all communities continued to be served by a bus route, meaning people could continue to access essential services, employment and education.

Following the launch of the Government's Local Electric Vehicle Infrastructure (LEVI) fund, we have been successful in securing a total of £105,000 towards capability funding. This money will help to support the development of the Council's infrastructure plan. Up to £4.4m of LEVI capital funding was also allocated to the Council to support infrastructure delivery and will be available in 2023/24 or 2024/25.

The Home to School Transport Team put in place school transport provision for over 6,000 children in 2022/23. The team have managed an increase in the number of children with Special Educational Needs and Disabilities requiring specialist transport, and the reduced the number of high-cost solo routes being used which has helped to, in part, mitigate the significant overspend in the service seen the first half of 2022/23. A proactive engagement programme with schools has improved transport reviews, which has also played an important part in containing cost increases.

A review of the parking restrictions in Rother District, implemented in September 2020, is being undertaken by the Parking Team. As part of the review the team received over 1,000 requests from people in Rother for new parking controls, such as double yellow lines, new disabled bays or resident parking permits. A formal consultation on the proposed new parking controls was conducted in February and March 2023. The results of this consultation are being reviewed and recommendations for new controls are due to be considered by the planning committee in Q1 2023/24.

## Waste

54.6% of household waste was re-used, recycled or composted or used beneficially in Q3 (reported a quarter in arrears). The Energy Recovery Facility (ERF) was running more efficiently during Q3, which has resulted in less tonnage coming out of the facility. This has resulted in less bottom ash and metals, which are included in the recycling rates. There has also continued to be a reduction in dry mixed recycling and composted materials.

The Waste Team introduced a number of measures to reduce waste and improve recycling services in 2022/23, including:

- Introduced rigid plastic recycling at Newhaven and Heathfield Household Waste and Recycling Sites (HWRS).
- Expansion of the Hailsham HWRS.
- The reuse shop at Eastbourne HWRS was improved and had a new roof fitted.
- A mechanical sweepings bay was installed at Maresfield Waste Transfer Station. Wealden District Council's street sweepings are now separated for recycling, reuse and composting.
- Delivered a communications campaign to increase awareness of the hazardous nature of batteries, increase battery recycling, and reduce the amount being thrown into rubbish and recycling bins.
- Received high income from sales of recycling and electricity which significantly reduced overall expenditure on waste.

## Communities

### Trading Standards

During 2022/23 Trading Standards obtained Proceeds of Crime Act (POCA) confiscation orders against convicted individuals totalling nearly £100,000. The POCA ensures that criminals do not profit from their crimes. A proportion of any payment received against those orders is retained by the authority to invest in future enforcement activity. Trading Standards also received civil compensation of over £160,000 in Q4, which is being distributed to nine victims of fraud. The defendant was originally convicted by Trading Standards in 2016 for consumer protection offences, and a Proceeds of Crime Confiscation Order was made in 2017. However, at this time the defendant was an undischarged bankrupt and had no available assets to pay his victims. A new investigation by Trading Standards revealed significant financial assets of the defendant resulting in the new civil compensation agreement.

57 businesses and individuals received training and advice from Trading Standards in Q4. Improvements have been made to the recording of support on the Trading Standards system and the resulting updated figures for quarters 1 to 3 show a higher number of businesses and individuals receiving support than was previously reported. In total during 2022/23, 379 businesses and individuals received training and advice from Trading Standards, meeting the target for the year **(ref iii)**.

Trading Standards made 104 positive interventions to protect vulnerable people in Q4. 93 of these were as part of support sessions and training delivered to vulnerable groups, while 11 were direct interventions to protect vulnerable people. During 2022/23, there were 530 positive interventions, 418 of which were support sessions and training and 112 were direct interventions. The number of interventions was boosted in 2022/23 by working with new groups such as the Financial Inclusion team.

## Rights of Way (RoW) and Countryside Sites

The England Coastal Path is a new walking route that will follow the entire coast of England and is due to be fully open in 2023/24. The Council chairs the South East England Coast Path Trail Partnership, which is responsible for a 250 mile section of the England Coastal Path running along the coast from Bexley to Brighton. During 2022/23 new sections of the path in East Sussex have been opened from Shoreham-by-Sea to Eastbourne and Camber to Folkestone.

We completed 91% of high priority maintenance work on schedule in 2022/23, against a target of 80%. A long period of dry weather in summer 2022 allowed improved access for maintenance work, as well as reducing the level of vegetation growth. Both these factors allowed a greater focus on planned rather than reactive work.

## Libraries

470 people enrolled on Family Learning Programmes at East Sussex libraries in Q3. 116 of these were in Family Learning, English, Maths and Language programmes, while 354 were in Wider Family Learning programmes. During the whole of 2022/23 there were 1,166 enrolments, 959 of which were in Wider Family Learning programmes, and 207 were in Family Learning, English, Maths and Language programmes. 19 people passed online learning courses, including in IT, English and Maths in our libraries in Q4, bringing the total number of achievements for 2022/23 to 83.

The Poet Laureate, Simon Armitage, visited Eastbourne library in March as part of his decade long tour of UK libraries. The E to G Libraries Tour, ran from March 17 to March 23 and was the latest leg of Simon's ten-year adventure celebrating UK libraries. At the event in Eastbourne Simon read solo from a range of his work and answered questions from the audience.

The refurbishment of our library buildings continued in 2022/23, with works completed at Rye and Newhaven libraries. Improvements have been made to the layout to enhance the customer experience. Children's areas have been upgraded and new seating provided at both libraries, while study spaces have also been upgraded at Newhaven library. The improvements will support the library service to deliver its aims, including improving child and adult numeracy and literacy.

## Revenue Budget Summary

The CET revenue budget was £62.566m and was underspent by £0.663m. There was £0.908m of COVID-19 costs and lost income which has been offset with COVID-19 tranche funding. The underspend would have been higher, but only £0.255m of the £1m Parking savings target was achieved this year (**ref v**). The Parking savings have been significantly impacted by changes to driving and parking habits following COVID-19. High street activity has not returned to pre-covid levels and consequently we have yet to see the level of revenue that the increased parking charges were expected to yield. The £0.06m Environmental Service saving is unachievable and the department will look to find alternative savings next year (**ref vi**). The largest area of underspend is in Transport and Operational Services. This is mostly made up of Waste Service underspends due to increased income from recycling, electricity sales, and reduced disposal costs. As agreed, £2.4m of this windfall Waste income has been transferred to the Waste Reserve to cover future budget pressures and a further £1.37m will be used to cover the cost of the Record Service move from Ropemaker Park (**ref vii**). There is a net overspend on the Highways budget due to streetlighting electricity, the cost of correcting safety defects, additional gritting and drainage works, and additional tree work due to Ash Die Back (**ref viii**). The Economy overspend is mainly due to Hastings Borough Council's decision not to remove the byelaw prohibiting cycling in Alexandra Park. The Alexandra Park Cycle scheme was therefore aborted resulting in the capital costs already incurred being assigned back to the revenue budget (**ref ix**). The department decided to not draw down £0.285m of earmarked reserves, as there was the opportunity to manage with current resources and avoid unnecessary calls on corporate reserves. There are a number of variances across other services consisting mainly of staff vacancies, project slippage and additional income.

### **Capital Programme Summary**

The final CET capital programme had a gross budget of £55.329m and there was slippage of £5.846m, overspend of £1.189m, underspend of £0.847m and spend in advance of £0.703m. Schemes with the largest slippage include the Hastings and Bexhill Movement and Access Package, where elements of the scheme will now be undertaken by the new Highways contractor in May 2023 **(ref xiii)**. The Climate Emergency programme slipped to cover retention payments not yet due and underspends allocated to 2023/24 projects **(ref xi)**. Bus Service Improvement Plan works are delayed pending a consultant's report **(ref xii)**. There were delays on a number of Integrated Transport schemes including the Casualty Reduction Programme, Battle Hill, Dropped Kerbs and Uckfield Bus Station **(ref xiv)**. The need to redirect footway gangs to repair potholes has led to slippage in the Visually Better Roads scheme **(ref xvii)**.

The main underspend is on the Emergency Active Travel scheme, where the grant was larger than expected and a number of schemes bid for turned out to not be feasible **(ref xv)**. The opportunity to bring forward additional patching works has resulted in the spend in advance on the Highways Structural Maintenance programme **(ref xvi)**. The overspend is mostly due to Bexhill to Hastings Link Road compensation claims and other ongoing costs such as archaeology, ecological monitoring and landscaping **(ref x)**. There are several schemes that are forecasting smaller variances.

**Performance exceptions (Q4 – See How to read this report for definition)****Priority – Driving sustainable economic growth**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 outturn	Note ref
Percentage of Principal roads requiring maintenance	5%	4%	G	G	G	R	5%	i
Percentage of Non-Principal roads requiring maintenance	6%	4%	G	G	G	R	6%	ii
The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards	126 individual delegates trained; 204 businesses received bespoke advice	350	G	G	R	G	379 (107 individual delegates trained; 272 businesses received bespoke advice)	iii

**Priority – Helping people help themselves**

Performance measure	Outturn 21/22	Target 22/23	RAG Q1 22/23	RAG Q2 22/23	RAG Q3 22/23	RAG Q4 22/23	2022/23 outturn	Note ref
Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety	24 Safety Schemes implemented	Implement 22 Safety Schemes	G	A	A	R	17 Safety Schemes implemented	iv

**Savings exceptions 2022/23 (£'000)**

Service description	Original Target For 2022/23	Target including items c/f from previous year(s)	Achieved in-year	Will be achieved, but in future years	Cannot be achieved	Note ref
Parking	1,000	1,000	255	745	-	v
Libraries	183	183	183	-	-	
Environmental Services	60	60	-	-	60	vi
Archives	14	14	14	-	-	
<b>Total Savings</b>	<b>1,257</b>	<b>1,257</b>	<b>452</b>	<b>745</b>	<b>60</b>	
			-	-	-	
			-	-	-	
<b>Subtotal Permanent Changes <sup>1</sup></b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Savings and Permanent Changes</b>	<b>1,257</b>	<b>1,257</b>	<b>452</b>	<b>745</b>	<b>60</b>	

Memo: treatment of savings not achieved in the year (£'000)	Temporary Funding <sup>2</sup>	Part of reported variance <sup>3</sup>	Total	Note Ref
Parking	745	-	745	
Environmental Services	-	60	60	
<b>Total</b>	<b>745</b>	<b>60</b>	<b>805</b>	

<sup>1</sup> Where agreed savings are reasonably unable to be achieved other permanent savings are required to be identified and approved via quarterly monitoring.

<sup>2</sup> Temporary funding will only replace a slipped or unachieved saving for one year; the saving will still need to be made in future years (or be replaced with something else).

<sup>3</sup> The slipped or unachieved saving will form part of the department's overall variance - it will either increase an overspend or decrease an underspend. The saving will still need to be made in future years (or be replaced with something else).

**Revenue Budget 2022/23 (£'000)**

Divisions	Planned Gross	Planned Income	Planned Net	2022/23 Gross	2022/23 Income	2022/23 Net	(Over)/ under spend Gross	(Over)/ under spend Income	(Over)/ under spend Net	Note ref
Management and Support	5,888	(4,456)	1,432	8,734	(7,421)	1,313	(2,846)	2,965	119	
Customer and Library Services	8,217	(3,883)	4,334	8,881	(4,402)	4,479	(664)	519	(145)	
Communities	4,730	(1,865)	2,865	5,167	(2,562)	2,605	(437)	697	260	
Transport & Operational Services	92,291	(53,970)	38,321	94,109	(56,996)	37,113	(1,818)	3,026	1,208	vii
Highways	15,630	(2,653)	12,977	18,715	(5,108)	13,607	(3,085)	2,455	(630)	viii
Economy	5,390	(3,754)	1,636	6,519	(4,694)	1,825	(1,129)	940	(189)	ix
Planning and Environment	3,955	(2,954)	1,001	4,685	(3,724)	961	(730)	770	40	
<b>Total CET</b>	<b>136,101</b>	<b>(73,535)</b>	<b>62,566</b>	<b>146,810</b>	<b>(84,907)</b>	<b>61,903</b>	<b>(10,709)</b>	<b>11,372</b>	<b>663</b>	

**Capital programme 2022/23 (£'000)**

Approved project	Budget: total project all years	Projected: total project all years	Budget 2022/23	Actual 2022/23	Variation (Over) / under 2022/23 budget	Variation analysis: (Over) / under spend	Variation analysis: Slippage to future year	Variation analysis: Spend in advance	Note ref
The Keep	1,096	1,096	26	-	26	-	26	-	
Covid-19 Recovery - Libraries Targeted Support	250	132	211	93	118	118	-	-	
Peacehaven Library	70	70	1	1	-	-	-	-	
Libraries	5,139	5,139	497	428	69	-	69	-	
Broadband	33,800	33,800	911	908	3	-	3	-	
Bexhill and Hastings Link Road	126,247	127,266	318	1,337	(1,019)	(1,019)	-	-	x
BHLR Complementary Measures	1,800	1,800	167	38	129	-	129	-	
Economic Intervention Fund	8,884	8,884	242	213	29	-	29	-	
Economic Intervention Fund - Loans	3,000	3,000	347	220	127	-	127	-	
Stalled Sites Fund	916	916	35	9	26	-	26	-	
EDS Upgrading Empty Commercial Properties	500	500	-	-	-	-	-	-	
UTC Maritime & Sustainable Technology Hub GBF	1,300	1,300	1,300	1,300	-	-	-	-	
Food Street GBF	100	100	100	100	-	-	-	-	
Seven Sisters Country Park Visitor Infrastructure Uplift GBF	284	284	284	284	-	-	-	-	
Skills for Rural Businesses - Post Brexit	4,413	4,413	915	915	-	-	-	-	
Observer Building GBF	315	315	315	315	-	-	-	-	
Community Focused Road Safety Interventions	750	750	-	28	(28)	-	-	(28)	
Climate Emergency Works	9,945	9,859	2,448	1,246	1,202	86	1,116	-	xi
Flood and Coastal Resilience Innovation Programme	445	445	641	709	(68)	-	-	(68)	
SALIX Decarbonisation - Ninfield School	145	145	-	-	-	-	-	-	
SALIX Decarbonisation	369	455	77	163	(86)	(86)	-	-	
Newhaven Port Access Road	23,271	23,271	257	191	66	-	66	-	
Real Time Passenger Information	2,963	2,963	74	48	26	-	26	-	

**APPENDIX 5**

<b>Approved project</b>	<b>Budget: total project all years</b>	<b>Projected: total project all years</b>	<b>Budget 2022/23</b>	<b>Actual 2022/23</b>	<b>Variation (Over) / under 2022/23 budget</b>	<b>Variation analysis: (Over) / under spend</b>	<b>Variation analysis: Slippage to future year</b>	<b>Variation analysis: Spend in advance</b>	<b>Note ref</b>
Bus Service Improvement Plan	22,315	22,315	1,125	390	735	-	735	-	<b>xii</b>
Replacement Lewes Road Bus Station	100	100	100	96	4	-	4	-	
PAX Software System	11	11	11	11	-	-	-	-	
Hastings & Bexhill Movement & Access Package	9,534	9,534	2,265	1,096	1,169	-	1,169	-	<b>xiii</b>
Eastbourne/South Wealden Walking & Cycling Package	6,936	6,936	540	287	253	-	253	-	
Hailsham / Polegate / Eastbourne Movement & Access Corridor	2,251	2,251	684	565	119	-	119	-	
Eastbourne Town Centre Movement and Access Package A	4,286	4,286	532	664	(132)	-	-	(132)	
Eastbourne Town Centre Movement and Access Package B	5,454	5,454	304	304	-	-	-	-	
Other Integrated Transport Schemes	65,690	65,609	3,260	2,567	693	81	612	-	<b>xiv</b>
A22 Corridor Package	962	1,043	533	614	(81)	(81)	-	-	
Community Match Fund	771	771	90	36	54	-	54	-	
Emergency Active Travel Fund Tranche 2	1,456	892	756	193	563	563	-	-	<b>xv</b>
Exceat Bridge	10,591	10,591	1,955	1,566	389	-	389	-	
Exceat Bridge (Blight notice)	1,000	1,003	1,000	1,003	(3)	(3)	-	-	
Queensway Depot Development	1,956	1,956	175	137	38	-	38	-	
Hailsham HWRS	171	171	171	169	2	2	-	-	
Core Highways Structural Maintenance	456,327	456,327	21,686	22,140	(454)	-	-	(454)	<b>xvi</b>
Visually Better Roads	5,800	5,800	4,809	4,316	493	-	493	-	<b>xvii</b>
Core Programme - Bridge Assessment Strengthening	36,663	36,663	1,981	1,990	(9)	-	-	(9)	
Core Programme - Street Lighting - Life Expired	33,001	33,001	2,973	2,829	144	-	144	-	
Core Programme - Street Lighting - SALIX scheme	2,961	2,961	650	431	219	-	219	-	
Core Programme - Rights of Way Surface Repairs and Bridge Replacement	9,844	9,844	565	578	(13)	-	-	(13)	
<b>Total CET Gross (Planned Programme)</b>	<b>904,082</b>	<b>904,422</b>	<b>55,331</b>	<b>50,528</b>	<b>4,803</b>	<b>(339)</b>	<b>5,846</b>	<b>(704)</b>	