

# Communities, Economy & Transport

## Portfolio Plan 2020/21 – 2022/23

This plan was originally drawn up, ready for 1 April 2020 and prior to the coronavirus pandemic. We are currently assessing the impact that the pandemic will have on our priorities and planning assumptions. We have updated the plan in July and will continue to do so when there is further clarity on the effect the response to the virus has had on Council services.

October 2020

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## Cabinet Portfolio Lead Members

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



Responsible for overall strategy and policy for the Council.

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

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

**Councillor Rupert Simmons**  
**Lead Member for Economy**



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

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

**Councillor Claire Dowling**  
**Lead Member for**  
**Transport and Environment**



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

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

**Councillor Bill Bentley**  
**Lead Member for**  
**Communities and Safety**



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

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

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

## Portfolios Overview

1.1 As part of the Council's Core Offer we will continue to provide many of the most widely used and visible of Council services, from highways maintenance, waste disposal, transport, libraries, and rights of way maintenance; and these services are set out in this plan. It also includes economic development, planning and infrastructure, registration, trading standards, archives and records, and parking enforcement. However, due to the reduction in the funding the Council receives, the Core Offer may mean there are proposed changes to some of the services outlined in this plan, including a possible reduction in the number of waste sites; the potential for further changes to our Library and Information Service; and changes to our archive services. The on-going effects of COVID-19 may also see a change in the way some services are delivered.

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

1.3 We will continue work to support and grow a sustainable economy in the county. This will help our communities to be more resilient and our businesses to be more competitive. Greater prosperity will benefit all residents of the county. East Sussex is a great place to live, work and visit, and is an excellent location for

businesses. We focus our efforts on the business sectors with the most potential to drive sustainable economic growth and build on the county's current economic strengths and so increase employment and productivity. We will protect and support our leisure and cultural assets. Continued work on a number of important infrastructure projects in the coming years will open up more land for business space and boost employment prospects in some of the most deprived parts of the county.

1.4 Many of our services, such as libraries, road safety and trading standards, are important to local communities. They enrich and empower local people and make a difference to their quality of life. Our libraries help to drive sustainable economic growth in the county by providing online training courses on topics such as literacy, numeracy and IT. Libraries also help provide equality of access to the internet to those who cannot afford a home broadband or mobile data package. The ability to connect to, and use, the internet can be vital to rural communities who might otherwise not be able to access services in person. We continue to provide higher broadband speeds for residents and businesses with over 97% of the county now having access to improved speeds. Our Broadband project is aiming to expand superfast coverage to as close to 100% of premises in the county as possible. The financial challenges the Council is facing makes working with the local community, the voluntary sector and other partners ever more important as it will allow us to make the best use of our resources to ensure our services are financially viable and encourages people to help themselves and their community as much as possible.

1.5 We lead the Council's customer experience programme, monitoring levels of customer satisfaction across a wide range of Council services and acting on the feedback customers give us to provide high quality, value for money services.

1.6 Our archive service, based at The Keep is home to the East Sussex and Brighton and Hove Record Office, the Brighton Royal Pavilion & Museums' Local History Collections and the University of Sussex Special Collections. The Keep provides for the permanent

preservation of, and public access to, the heritage and historical resources of the partners. We also manage all of the Council's modern records.

1.7 Our highways, transport and waste services are used by almost all residents in the county and the Council invests considerable amounts of money in maintaining this infrastructure. We work closely with the district and borough councils in the county to encourage residents and businesses to minimise waste and to recycle and reuse waste responsibly, making the most of waste assets. We manage 2,097 miles of roads with Highways England looking after the other 60 miles in the county. Maintaining roads to a good condition is important to keep all people using the network safe, ensure good access across the county, and help maintain the future economic wellbeing of East Sussex.

1.8 Following the Government's Budget in March 2020, the improvements to the A27 between Lewes and Polegate were

identified as a potential pipeline scheme for the Government's third Road Investment Strategy (2025 -2030). Construction of the Newhaven Port Access Road began in January 2019 and is scheduled to be complete in 2020. We are the lead authority for Transport for the South East (TfSE). TfSE has produced a draft Transport Strategy for the south east, which prioritises strategic road and rail investment for East Sussex and the wider region.

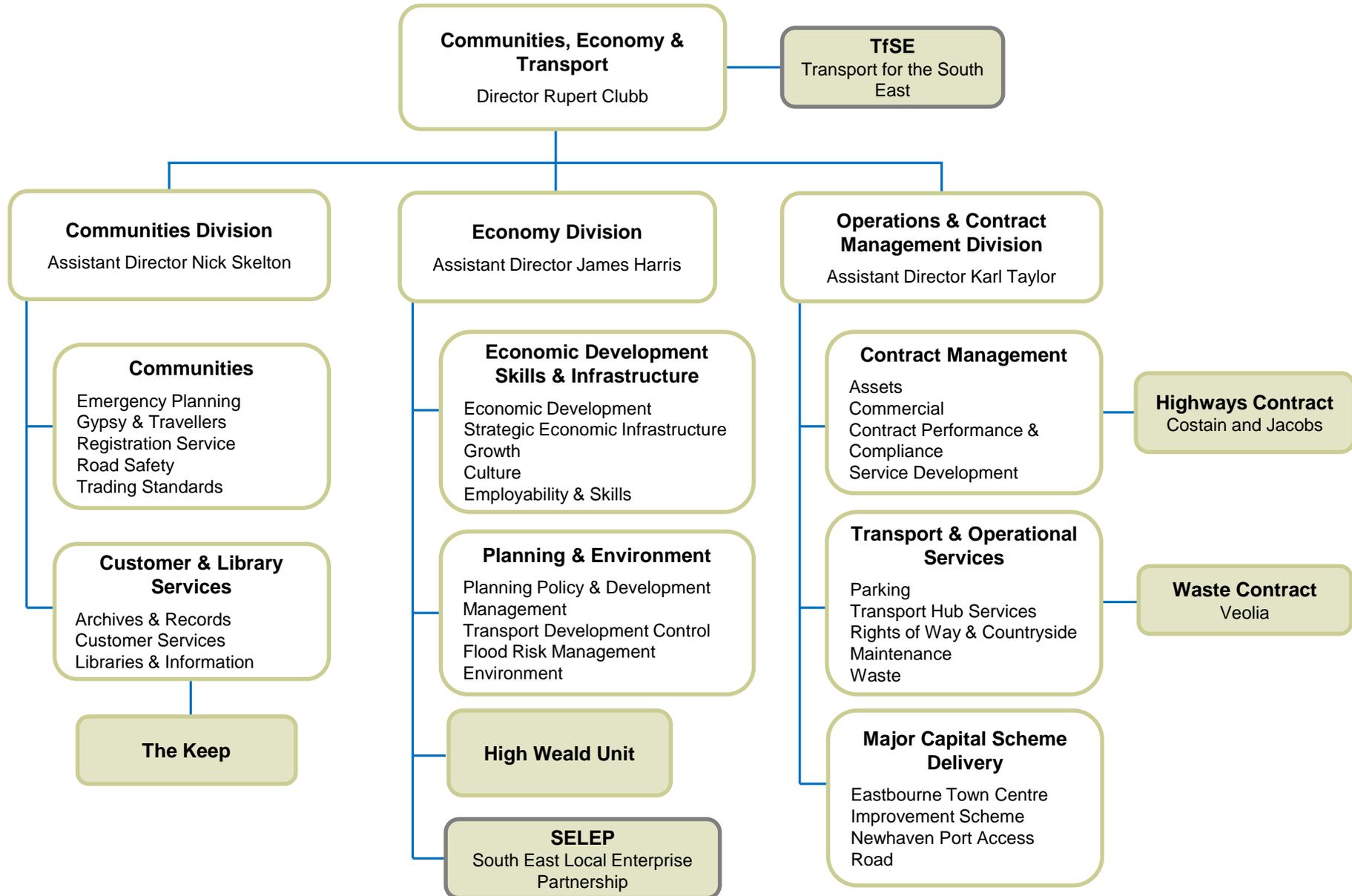
1.9 The Environment Board for East Sussex, of which the Council is a member, have produced an updated Environment Strategy for the county and will begin on implementing its action plan during the coming year. The Council is also working on plans to move towards carbon neutrality for all its operations as soon as possible, and by the latest 2050, having declared a climate emergency in October 2019.

## Operating Principles

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

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

# Structure Chart



# Delivering Priority Outcomes

## The Priority Outcomes

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

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



## Driving sustainable economic growth - delivery outcomes

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

## Keeping vulnerable people safe - delivery outcomes

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

## Helping people help themselves - delivery outcomes

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

## Making best use of resources - delivery outcomes

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

## Driving sustainable economic growth

2.1 This portfolio plays a key role in driving sustainable economic growth in the county through numerous programmes to: improve the infrastructure in East Sussex; improve transport provision; support businesses and education; help people into work or develop skills; ensure vulnerable customers are protected; promote the county as a location for business, culture, leisure and tourism; and provide planning advice. To help us achieve our core priorities and maximise the opportunities available for East Sussex we will continue to make links with key strategic documents at a national level, including the Government's UK Roadmap to rebuild Britain in light of COVID-19 and lockdown measures, the Industrial Strategy, the 25 Year Environment Plan, the Clean Growth Strategy, and policy reforms, such as the anticipated Planning White Paper. We will work with the South East Local Enterprise Partnership (SELEP) to produce a Local Industrial Strategy that sets out clearly defined priorities for the South East that will help to maximise the area's contribution to UK productivity and allow places to make the most of their distinctive strengths. The strategy will help us increase productivity and realise potential, as well as allowing all communities to contribute to, and benefit from, economic prosperity

2.2 Following the worldwide public health emergency of COVID-19, we will produce an Economy Recovery Plan which will lead to an updated Growth Strategy, working alongside the Local Industrial Strategy. Our vision for a more innovative, productive and faster growing East Sussex economy remains, and we will set out the steps we will take to achieve that. We believe the county has a unique offer to make to investors, businesses and skilled workers; one that blends inspiring coastline and countryside with a business base of like-minded companies in growing sectors of the economy.

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

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

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

- The North Bexhill Access Road, which is now open, has opened up new land for housing and business in Bexhill; whilst the Queensway Gateway Road, due to fully open in 2021/22, will unlock land for business space in north Hastings.
- The Newhaven Port Access Road is a £23m project to help regenerate the port in Newhaven, contractor BAM Nuttall started construction in January 2019, and the road is expected to be complete in 2020.
- During 2020, the Council will seek to secure funding to implement a flood alleviation schemes in Hastings, which, once complete, will reduce the risk of flooding to almost 600 residential properties. The Council has also recently received funding to improve flood resilience measures for a number of residential and commercial premises in Seaford.
- A £8.25m public realm improvement scheme to Terminus Road in Eastbourne, to complement the redevelopment of the 'Beacon', was completed in December 2019. A further phase of improvements, between Bankers Corner and Langney Road, is planned to start construction in 2021.
- Walking and cycling packages in Hailsham, Polegate, Eastbourne, Bexhill and Hastings, will provide new facilities to encourage more people to walk and cycle.
- A new scheme of improvement works, to complement the £3m scheme already completed, is planned for Uckfield, focusing on improving the bus station.
- We will continue to deliver the third Broadband contract working in collaboration with Building Digital UK (BDUK), following on from the very successful first two contracts, which have delivered over 97% superfast coverage across the county. As part of the

third contract we will develop projects which seek to deliver as close to 100% superfast coverage as possible.

- Hastings and Newhaven are amongst only 100 places nationally invited to bid for up to £25m from the Stronger Towns Fund programme. We will work with Hastings Borough Council and Lewes District Council partners to prepare Investment Plans for both towns by the summer of 2020. These “Town Deals” are aimed at transforming economic growth prospects with a focus on improved transport, broadband connectivity, business, skills and cultural improvements.
- We have begun a project to replace the Exceat Bridge with a new bridge. We are working with key stakeholders including the South Downs National Park, who are the planning authority, to develop an appropriate scheme. The planning application is currently scheduled to be submitted in 2021 with the new bridge provisionally planned to open in 2022/23, subject to securing external funding.

2.5 We also support local businesses to thrive and grow:

- We will continue to deliver the Business East Sussex Growth Hub, having successfully brought the service in-house, providing a local point of contact for all businesses in the county. We will make best use of national resources and local agencies to support our work, to enable us to deliver support that will best promote economic growth in the county.
- We will work with skills colleagues to bring skills expertise into the Growth Hub offer.
- We will build on the knowledge and experience gained through the pilot ‘Scale Up East Sussex’ programme run in 2019/20 to develop a bespoke programme of intensive support for growth potential businesses that is tailored to the specific needs of East Sussex.
- We will deliver the new South East Business Boost programme (SEBB2020) over the next three years, which will provide grants and business support to ambitious Small and Medium-sized Enterprises (SMEs) in the county and will have a specific focus on increasing participation of female, and ethnic minority, led businesses.

- We will work with government and our partners to deliver advice to support businesses during and beyond COVID-19 and lockdown measures into the phases that will restart, rebuild and move towards recovery in the economy.
- Through the extension of the Low Carbon Across the South East (LoCASE) programme we will continue to work with local businesses to identify and deliver low carbon business solutions.
- The £1m East Sussex Invest programme will continue to offer grants and loans to local businesses to grow and create jobs.
- Contract negotiations to continue the Locate East Sussex service for a further three years to 2023 are expected to conclude in summer 2020. There is a contract extension in place to cover the delivery of the service whilst the negotiations are ongoing. The new contract is part of a partnership with Kent County Council to access match funding from the European Regional Development Fund for business support. The new contract aims to support 30 businesses a year who are interested in moving into, or expanding within, the county with advice and support however, COVID-19 may affect the number of businesses expanding this year.
- South East Creatives, the South East Creative, Cultural and Digital Support (SEC/SECCADS) programme will continue to offer revenue support grants (£1k - £2k) or 12 hours of business support, mentoring and networking to start-ups, sole-traders and small and medium sized businesses in the Creative, Cultural and Digital sector in East Sussex.

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

- Providing bespoke, specialist chargeable advice to businesses, enabling them to market their goods and services, confident that they are legally compliant. This ensures start-ups get it right at the outset and enables all businesses to invest with confidence in products, practices and procedures, knowing that the resources they devote to compliance are well spent, helping to avoid costly mistakes and reputational damage.
- Providing the Government supported Primary Authority Partnership Scheme, which allows businesses to receive

assured and tailored advice on meeting legal requirements through a single point of contact. Under the scheme other regulators must respect the advice given, which particularly helps businesses which trade nationally across council borders.

- Collaborating with other local regulatory partners under the Business Advice & Support Partnership (BAASP), enabling businesses to obtain Trading Standards, Environmental Health, Licensing and Fire Safety advice through a single portal, avoiding the need to navigate through the potentially complex regulatory landscape, thus saving both time and money.
- Offering a range of business training opportunities which can be delivered remotely or at the business premises. Alternatively, as a more cost effective mechanism, and reflecting the current COVID-19 pandemic, we offer a range of regulatory advice and training via an on-line training suite.
- Working with the local Growth Hub to ensure that businesses seeking general trading advice are signposted to Trading Standards for regulatory advice and support.
- Taking robust enforcement action against rogue traders operating in the county, therefore supporting legitimate businesses by removing those delivering bad business practices and undercutting those conducting their business legally and responsibly.
- Offering a good trader scheme through our partnership with Buy With Confidence, enabling legitimate business to carry a Trading Standards approved endorsement.

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

- Working with strategic partners and businesses through Skills East Sussex (SES), the county's employment and skills board, to set the direction and strategy for recovery and growth
- Enabling SES Sector Skills Task groups to deliver solutions that address employment and skills issues in Construction,

Engineering, Health and Social Care, Creative and Digital, Visitor Economy and Landbased industries.

- Enabling Apprenticeships East Sussex (AES), a sub-group of SES, to focus on apprenticeships as a key route in to employment and for upskilling existing staff in the workplace.
- Working with colleagues in the Apprenticeship Levy team to maximise return for the Council from the Levy and to ensure that unspent Levy is transferred to SMEs in key sectors.
- Working with colleagues in Procurement to ensure that new ESCC contracts contain and deliver social value skills and employment targets.
- Ensuring that the Careers Hub and Enterprise Adviser Network enable secondary schools, special schools and colleges, to meet national benchmarks to improve careers and labour market information, supporting young people's employability and positive progression
- Enabling businesses to promote their sector to a talent pipeline through projects such as Industry Champions; Open Doors; Apprenticeship roadshows and workshops; work experience; Science, Technology, Engineering, the Arts and Mathematics (STEAM) activities;
- Sharing good practice gained from the Primary Careers Hub pilot to embed careers related learning through the curriculum in primary schools.
- Working with careers advice and employment support agencies to develop a Careers East Sussex campaign and web portal to promote local employment opportunities and signpost post-16 residents to training, careers search and opportunities.
- Working with training and support partners to access and direct allocated and external funding to support critical employment, retraining and volunteering skills initiatives.

2.8 We will review the future operation of the Library and Information Service in the light of government guidance on social distancing and develop a new interim operating model that ensures we can deliver our library services in a way that is safe for our

customers, staff and volunteers. This will include priority areas that will help support the economy of the county as it deals with and recovers from the Covid-19 pandemic. Subject to securing external funding, we will seek to provide free qualifications in ICT, Maths and English either online or in libraries, and we'll provide free online resources to help people look for, and secure, jobs, as well as improving their ICT skills. Some of the services we provided prior to the COVID-19 pandemic, such as Code Clubs, homework and study clubs and reading support, were provided with the help of our network of library volunteers, and some of these parts of our offer relied on close contact with customers. It may not be possible for us to deliver all of these services for the foreseeable future, but we will do our best to deliver as much of our previous offer as we can, where we can do so safely, focussing as always on those residents with the greatest needs and those who are most vulnerable and isolated.

## 2.9 Highways and transport:

- We will continue to work with our highways contractor, Costain and Jacobs, to maintain the county's roads. We monitor the performance of our highways contractor through key performance indicators, which we publicise at the end of the year.
- As part of our contract with Costain and Jacobs they have recruited a number of engineering apprentices since the contract started in 2016, and are planning on a further recruitment drive across engineering and other business areas in 2020/21.
- Our contract with Costain and Jacobs, which is worth circa £35m per year and was awarded in 2016, is due to end on 30 April 2023. A project to develop a new service delivery model for the new contract, which will start on 1 May 2023, has begun and will continue over the next three years, using the Council's Strategic Commissioning Framework. The new contract will ensure the Council continues to deliver highway maintenance services and meet its statutory obligations.
- TfSE has the potential to improve the transport network and boost the economy in East Sussex. TfSE published a draft Transport Strategy in October 2019, which identifies that with the right investment in the region's transport network the South

East's economy could double over the next thirty years, creating an additional 500,000 jobs, boosting the quality of life and access to opportunities and helping to cut the South East's carbon emissions to net-zero. TfSE is currently operating as a shadow body and is aiming, pending Government approval, to begin full operation in 2020.

- Operation Bluebird, our award winning partnership with Brighton & Hove City Council to fight blue badge fraud, will continue in 2020/21.
- We will continue to support the county's bus network to ensure children can get to school, residents can get to work, and people can access essential services.
- In 2020/21, and despite of the COVID-19 pandemic, we will deliver the majority our Active Access for Growth Programme focussed at improving access to jobs and education and increasing levels of physical activity in the local community. In order to do this, we have had to adapt the programme considerably to ensure that the services are available either online or can be provided ensuring safe social distancing, for example bike loan distribution. In addition, we are also looking at some new projects, utilising the existing funding, to support the impact of COVID-19 including directing projects to support key workers.
- We will publish our Local Cycling and Walking Investment Plan for the county, which will support the future delivery of walking and cycling infrastructure and initiatives. This will be accompanied by a number of cycling and walking policies which in turn will feed into the review of our Local Transport Plan.
- Following the Budget in March 2020, the improvements to the A27 between Lewes and Polegate were identified in the Government's second Road Investment Strategy (RIS) (2020 – 2025) as a pipeline scheme for the third RIS (2025 -2030). Building on Highways England's strategic outline business case, the proposals for the scheme and case for investment will be further developed during RIS 2 so that they can start construction during RIS 3, dependent on funding being secured.
- Following the outcomes of a Feasibility study undertaken in early 2020, the Council will prepare an Electric Vehicle Strategy that

will set out what the Council will do to help facilitate an increased uptake in electric vehicles.

- We are working with Network Rail and Kent County Council to develop an approach to implement the infrastructure required to bring high speed rail services into East Sussex. The first phase focusses on allowing high speed trains to run from the high speed rail link onto the Marshlink via Ashford International Station. Network Rail have completed an initial design which would comprise a new platform and track realignment works to the west of the station. Network Rail have also undertaken a study into the line speed and timetable improvements required on the Marshlink to maximise the benefits high speed rail would bring to the connectivity of the county. This will inform a strategic outline business case to Government which sets out the strategic and economic case for funding to develop the proposals further to a preferred option. We are exploring funding opportunities for delivering these infrastructure improvements as soon as possible.

#### 2.10 Planning and Environment:

- Working in partnership with the various organisations that make up Environment East Sussex, we will seek to implement the action plan set out in the new Environment Strategy and future environment legislation and report on progress accordingly.
- We will continue to provide local planning authorities with advice on the transport and highways implications of planning applications. We aim to respond to at least 80% of applications within 21 days, or any agreed extensions of time.
- We will ensure that works on the public highway associated with new developments are undertaken to an appropriate standard.
- We will continue to provide Archaeology, Ecology and Landscape advice through Service Level Agreements with local planning authorities, both within and outside of East Sussex.
- As the Lead Local Flood Authority (LLFA) for the county we will continue to work closely with other organisations designated as Risk Management Authorities, such as district and borough councils, the Environment Agency, Southern Water, and Internal Drainage Boards. We aim to respond to 80% of planning

consultations within agreed deadlines and seek to develop and implement projects that reduce flood risk.

- As the County Planning Authority we will continue to make timely and robust decisions on planning applications and ensure that we have up-to-date policies in place for waste and minerals.

#### 2.11 Other work to benefit the economy:

- The registration service will continue to promote the county as a destination for weddings. We will continue to maximise opportunities to raise income by promoting and offering non-statutory services such as baby naming and the renewal of vows. We will work hard with customers to make their ceremony day extra special after any cancellations due to COVID-19.
- The training academy run by the Registration Service, which offers any new Registrar specialist training, has proved a success; providing income and putting East Sussex on the national stage as currently the only provider of such a service.
- The Registration Service is encouraging economic growth by licensing 100 Approved Marriage Premises in East Sussex providing beautiful wedding venues, and an enhanced offer to customers. The service promotes the venues through the Ceremonies web site. Venues will be supported by the Service to recover from Covid-19, including an extension of their licences during the epidemic.
- We will continue to manage Rights of Way (RoW) and countryside sites, although we are reviewing how these sites are best managed in the future. We will also maintain the Definitive Map, Common Land, and Town & Village Green Registers.

#### **Keeping vulnerable people safe**

2.12 Trading Standards will continue to intervene to protect the most vulnerable from rogue traders, scams and financial abuse. During the COVID-19 pandemic we have seen an increase in coronavirus related scams and will continue to be proactive in publicising these and supporting those who are at risk of becoming a victim. We will respond to reports of people being targeted by rogue traders, working in partnership with Sussex Police to maximise both the support to residents and the potential to convict the criminals involved. We will also continue to educate and advise

people on how best to protect themselves from rogue traders, including recommending over 200 businesses that have been approved and vetted by Trading Standards through our partnership with Buy With Confidence.

2.13 We will continue to provide welfare advice and guidance to members of the Gypsy and Traveller Community, signposting clients to health, education and housing services. A key focus in 2020/21 and 2021/22 will be on continuing to support clients through Universal Credit applications, thus ensuring we maximise income from resident's rental payments.

### **Helping people help themselves**

2.14 We support arts and heritage organisations to raise funds to support their activities, which boost health and wellbeing, community resilience and skills. We also provide grants to support arts organisations as well as advising them on other sources of funding. We will be working with Public Health to strengthen alliances between the health and cultural sectors and support the Social Prescribing agenda. We will be reviewing the governance structure of Culture East Sussex to equip it to develop and manage a Cultural Investment Framework. The Framework will identify a pipeline of projects, making us well placed to bid for future funding opportunities.

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

- Working with partners to bid for Cultural Development Fund investment to support our leisure and cultural infrastructure.
- Working in partnership with SELEP to develop a Tourism Zone bid.
- Developing, in partnership with the SELEP's South East Creative Economy Network, a Prospectus, Creative Open Workspace and cultural facilities map, planning guidance and toolkit to foster cultural infrastructure.
- Unveiling the first of the new public art works for the England's Creative Coast programme and brand.
- Supporting the collaboration between Sussex Modern cultural destinations and Sussex Wineries vineyard destinations.

2.16 The Emergency Planning and Resilience Team supports a variety of partner organisations including borough and district local authorities via the East Sussex Resilience and Emergencies Partnership (ESREP) and Sussex Resilience Forum (SRF) partners in providing emergency preparedness, resilience and business continuity services. The team plan, revise, train against, exercise and review emergency plans so the Council, partners and communities are prepared for emergencies and can recover quickly from an emergency event, including supporting local businesses in business continuity in the event of an incident. The team has been involved in providing support and guidance to senior officers as part of the local response to and recovery planning for the COVID-19 pandemic. In the next year the team will focus on the recovery of our communities from COVID-19 and the core business that was not completed whilst responding directly to the epidemic.

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

2.18 Libraries:

- We will continue to implement our strategy *East Sussex Libraries - The Way Forward*. However, we will implement the strategy under a new interim operating model that reflects government guidance on social distancing, to ensure we can deliver our library services in a way that is safe for our customers, staff and volunteers. We will also keep our Needs Assessment and Accessibility Analysis under review. The strategy delivers our vision to provide a Library and Information Service that promotes reading and knowledge as a route to leading fulfilling lives; prioritising our resources and expertise to support the needs of residents and communities in East Sussex to achieve four key outcomes:
  - Improving child and adult literacy and numeracy.
  - Supporting the economy.
  - Better health and wellbeing.
  - Increasing digital inclusion.

- We will aim to deliver as much of our previous offer as we can, where we can do so safely, focussing as always on those residents with the greatest needs and those who are most vulnerable and isolated.
- The Summer Reading Challenge, which encourages children to continue to read throughout the summer holidays, is likely to be an online offer this year, which we will promote to schools and families through all our media channels
- Libraries will continue to offer a wide range of services, information and resources, including courses to help people to get into work, information on health and wellbeing, and resources such as books selected by practitioners to help people cope with a range of common mental health problems such as anxiety and depression.
- We are working to support people who are digitally excluded and have launched a new initiative to lend tablets with a pre-paid data SIM to people who are isolated and need access to services, such as repeat prescription services, registering for Universal Credit and keeping in contact with friends and family. We ensure they can access NHS information and advice so they can keep up to date with the most recent, comprehensive guidance on keeping safe and finding financial support. We will seek to expand this initiative if we can identify funding. We're also working on the development of information about digital inclusion on the Council's website, which will signpost people to help to use digital services and where they might be able to source equipment to go online.
- We will also continue to promote the use of East Sussex Community Information Service (ESCIS), our community information directory as a key online resource to support communities through the COVID-19 pandemic. ESCIS is used by Council staff for social prescribing. It connects people with a wide range of community-based activities and support to improve their health and wellbeing.
- Since we adopted our libraries strategy, two years ago, we have invested over £700,000 in our library buildings to ensure that they support the delivery of our strategic outcomes. This includes

the complete refurbishment of Crowborough, Lewes, Eastbourne and Heathfield Libraries. We have modernised and extended the children and young people's areas in all four libraries, created a large study space on the mezzanine of Lewes Library in which we ran Study Clubs for 16-19 year olds in 2019, and created a new Learning and Information suite in Eastbourne Library for adults taking qualification courses in English, Maths and ICT. In 2020/21 we will refurbish Uckfield and Hampden Park libraries to create more modern facilities.

#### 2.19 Road Safety:

- Collisions on our roads can have a terrible human cost, our Road Safety project is aiming to use behavioural change initiatives to influence the driving behaviour of targeted high risk groups to reduce the number of people Killed and Seriously Injured (KSI) on the county's roads, these groups include:
  - Young drivers (17 – 25).
  - Motorcyclists.
  - Car drivers in relation to vulnerable road users (cyclists/pedestrians etc.).
- The behavioural change initiatives were launched in 2018/19, in conjunction with the Behavioural Insights Team, together with the first phase of an extensive speed management programme. The speed management programme prioritised road safety interventions on high risk routes (identified based on the level of fatal and serious road crashes which have occurred there) to ensure that we target our resources effectively. These schemes are evidence based and may include: lower speed limits; ensuring that there is a consistent approach to the traffic management features provided along the route; targeted safety schemes; and vulnerable road user studies. Work on both the behaviour change and the speed management elements of this programme will continue in 2020/21. Early outcomes of this work have been delayed due to the lack of road users during the COVID-19 pandemic but will be available in late 2020, with full outcomes and analysis expected in 2021. It is expected that both elements of this programme will inform the future work of the

Road Safety Team as well as work to address collisions and KSIs across the county.

### **Making best use of resources**

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

2.21 We will continue to plan for the long term management of waste and supply of minerals in the Waste and Minerals Plan for East Sussex, South Downs and Brighton & Hove. A review of the current plan is being undertaken with a draft plan due to be published for consultation in 2020. The revised plan should be adopted in mid-2021.

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

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

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

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

2.26 We will continue to work in partnership with Lewes and Wealden district councils, and Eastbourne and Hastings borough councils through the East Sussex Emergencies and Resilience Partnership (ESREP) to provide emergency preparedness, resilience and business continuity services. ESREP will also continue to support the Sussex Resilience Forum (SRF), a multi-agency partnership whose members have statutory responsibilities or a supporting contribution under the Civil Contingencies Act 2004, to work together to prepare, respond to, and recover from emergencies and major incidents. We will continue to learn and adapt plans and processes to ensure that lessons and best practice identified as part of the COVID-19 response and recovery are incorporated as part of the recovery to Business As Usual activities; asking ourselves not how to return to the old normal, but introducing new ideas and ways of working so we create what we want the new normal to be.

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

take into account usage patterns of the archive service as a whole and the views of users and the wider public. We will continue to provide an archive service to which the public have access in person.

2.28 Our Customer Promise sets out what customers can expect of us. In 2019 we embedded the Customer Promise into our procurement process so that, when our contracts and commissioned services involve interacting with customers, all our services are delivered to the same high standard, regardless of who provides them.

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

2.30 We have used customer feedback to make a wide range of improvements to our services and the information available on our website. This has ranged from fixing broken weblinks to completely overhauling sections of our website to make information more relevant to customers and ensuring it's quick and easy to find.

2.31 It's not always appropriate for customers to contact us via digital channels. Sometimes, complex or sensitive situations mean that only a face to face or telephone conversation is appropriate. For many services however, using our website, email or social media will be the quickest and easiest way to contact us. Our digital channels are very cost-effective ways to provide information and services, helping us make better use of our resources. Our aim is that customers choose digital channels because they provide the best customer experience. Based on customer feedback we'll make further improvements to our services as part of our commitment to provide high quality, affordable services.

2.32 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2020/21, there will be an estimated 16 projects being worked on by Procurement over £1m in value, covering the areas of this Portfolio. Attached as Appendix 1 are the details of these projects.

## Performance Measures and Targets

\*2019/20 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Glazier	Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road <b>CP</b>	First phase completed	<b>Second phase of road completed</b>	Commence construction of the final phase of the road	Complete final phase of the road, road fully open to traffic and monitor impact	No target set project completed	Improved connectivity between Queensway and the A21, improving journey times and reducing congestion on the local network. Enable the development of land for commercial and residential use in North Hastings, supporting economic growth, job creation and the delivery of new homes in the area Delivery outcomes 1, 2, 12 and 14.
	Deliver major transport infrastructure – Newhaven Port Access Road <b>CP</b>	Construction commenced January 2019	<b>Construction continued</b>	Complete construction and monitor impact	Monitor impact	Monitor impact	Improved connectivity into Newhaven Port from the strategic road network, supporting the delivery of the Enterprise Zone and unlocking employment land within the Port. Delivery outcomes 1, 2, 12 and 14.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Simmons	Number of additional premises with improved broadband speeds CP	9,511 premises	<b>1,197 premises</b>	2,980 premises	1,334 premises	To be set 2021/22	As close to 100% of premises as possible have access to high speed broadband. Supporting employment, productivity, individuals and communities. Delivery outcomes 1, 2, 3, 10, 12 and 15.
	Report progress on the level of broadband improvement in the Intervention Area CP	97% of the intervention area able to receive superfast speeds	<b>Contract 3 delivered 22% superfast coverage in intervention area; Overall superfast coverage across county just below 98%</b>	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	
	Take up of broadband services in the Intervention Area	63.1% (May 2019)	<b>Overall programme take-up is 68%</b>	To be reported as take up data is received	To be reported as take up data is received	To be set 2021/22	
	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	Six sector task groups and Apprenticeships East Sussex continue to meet quarterly and work to action plans 104 Industry Champions recruited; of these, 34 earned Industry Champion certificate	<b>Six sector task groups plus the Apprenticeships East Sussex task group working to action plans that meet the Skills East Sussex priorities</b>	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements Establish Careers East Sussex task group and develop All Age Careers Campaign to promote key careers in Priority sectors	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements Deliver Careers East Sussex All-age Campaign to promote key job roles in our priority sectors including delivery of two sector-focused careers events	To be set 2021/22	Training providers are developing a curriculum which is informed by sector skills evidence and our local businesses are actively engaged in supporting training provision in the county, supporting sustainable economic development. Delivery outcomes 1, 2, 3, 4, 11, 12, 13 and 14.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Simmons	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub CP	New measure 2019/20	Schools supported to achieve 100% in an average of 4.4 benchmarks Number of Industry Champions (ICs) increased by 21 to 125 ICs continued to actively support schools & colleges through the Careers Hub	East Sussex Careers Hub to support schools to achieve an average of 4 national benchmarks Develop a package of online resources to support youth employability on the Careers East Sussex portal.	To be set 2020/21 (subject to funding)	To be set 2021/22 (subject to funding)	Helping our young people and adults become aware of careers opportunities available to them, supporting sustainable economic development. Delivery outcomes 1, 2, 3, 4, 11, 12, 13 and 14.
	Deliver Culture East Sussex agreed actions to grow Cultural Tourism CP	Recommendations delivered	T Stats being trialled by Eastbourne but not taken forward by Lewes or Wealden for now	Monitor the impact of COVID-19 on the tourism economy, plan for recovery and deliver one strategic pilot action	Deliver first wave of England's Creative Coast with the installation of three new art works	To be set 2021/22	Grow the visitor economy by raising the visibility of East Sussex, enhancing perceptions, increasing the number of visitors to the coast, increasing length of stay and spend. Delivery outcomes 1, 2 and 15.
	Agree employer led skills development programme for South East Local Enterprise Partnership South East Creative Economy Network Sub Group [tbc depending on availability of funding]	Grants programme and sector support services launched	15 grants approved (value £89k) in East Sussex; 5 business engagement events have been held and 15 businesses have benefitted from 12 hour business support	Support a minimum of thirty businesses to apply for a grant Deliver five business engagement events to promote SECCADS	No target set, project completed	No target set, project completed	Create the conditions to ensure that East Sussex benefits from one of the fastest growing sectors of the economy, growing the creative economy by fostering creative start ups, upscaling creative businesses and attracting businesses into East Sussex. Delivery outcomes 1 and 2.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Simmons	Job creation from East Sussex Programmes <b>CP</b>	174.75 full time equivalent jobs created	<b>141 jobs created</b>	135 jobs safeguarded or created	To be set 2020/21	To be set 2021/22	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment. Delivery outcomes 1 and 2.
	Increase inward investment (businesses)	50 businesses committed to or relocated to East Sussex	<b>36 businesses committed to or relocated to East Sussex</b>	30 businesses retained or relocated to East Sussex	To be set 2020/21	To be set 2021/22	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment. Delivery outcomes 1 and 2.
Cllr Dowling	Percentage of Principal roads requiring maintenance <b>CP</b>	5%	<b>5%</b>	8%	8%	8%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 2, 11, 12.
	Percentage of Non Principal roads requiring maintenance <b>CP</b>	7%	<b>5%</b>	9%	9%	9%	
	Percentage of Unclassified roads requiring maintenance <b>CP</b>	9% (Highways have utilised new survey technology to give greater detail to our understanding of the condition of the network)	<b>14%</b>	15%	15%	15%	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Dowling	Implement Civil Parking Enforcement across Rother District	New measure 2019/20	<b>DfT have formally accepted Civil Parking Enforcement (CPE) application and we will be working with them on an achievable start date</b>	Enforcement implemented (subject to approval being given by DfT)	No target set, enforcement implemented	No target set, enforcement implemented	The Council takes over Civil Parking Enforcement across Rother District from the Police, reducing the impact of inconsiderate and dangerous parking; helping to improve safety and ease congestion on the road network. Delivery outcome 2 and 15.
	Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	80%	<b>74%</b>	80%	80%	80%	A high proportion of advice is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2.
	Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	97%	<b>87%</b>	80%	80%	80%	
	Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	Identified the most suitable organisations to manage our countryside sites to meet future needs as defined in the Countryside Access Strategy. Potential offers for future site management assessed and recommendations for future management of the sites prepared for Lead Member	<b>Lead Member granted permission for the four sites to be transferred to new managers at her meeting in January 2020. Legal and operational work to transfer the sites to the new managers is now progressing.</b>	Four sites transferred to new managers	Project complete	Project complete	High priority maintenance work on our Rights of Way network and at our Countryside Sites is undertaken in a timely manner, to enable safe access. Delivery outcomes 2, 11, 12, 13, 15 and 16.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Dowling	Percentage of highway gullies that are free flowing and clear of obstruction	95%	97%	98%	98%	98%	Reduce water damage to the carriageway caused by drainage issues, maintaining a good standard of road condition. Delivery outcomes 2, 12 and 16.
	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	Construction commenced March 2018 and continued throughout the year	Construction completed Impact starting to be monitored	Monitor impact	No target set project completed	No target set project completed	Pedestrian and bus improvements to Eastbourne town centre, promoting more sustainable travel choices. The improvements will support the significant private sector investment in the Arndale Centre and reinvigorate the retail and leisure offering in the town centre. Delivery outcomes 2, 10, 12, 14, and 15.
	Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	Uckfield Phase 3 (Bus Station) construction slipped to 2019/20; Hailsham – Polegate – Eastbourne Sustainable Transport Corridor Phase 2 construction scheduled for 2019/20 and 2020/21; Bexhill and Hastings Cycle Package Phase 1 Newhaven Ring Road construction scheduled for 2019/20	Victoria Drive pedestrian crossing completed Q3; Friday Street crossing commenced Q4 but works stopped due to Covid-19 pandemic; Start of Newhaven Ring Road improvements delayed until Q3 2020/21 due to Covid-19 pandemic; Construction of Uckfield bus station delayed to 2020/21	The Ridge pedestrian crossing Havelock Road and Station Approach pedestrian improvements Collington Av/Sutherland Av Ped Crossing	Eastbourne town centre improvements phase 2 Eastbourne/south Wealden walking and cycling package phase 2 (Willingdon Drive and Horsey Phase 1b cycle routes)	To be set 2021/22	Support the delivery of housing and employment and improve travel choices. Delivery outcomes 2, 10, 12, 13 and 14.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Dowling	Develop Local Cycling & Walking Infrastructure Plan (LCWIP)	New measure 2020/21	<b>New measure 2020/21</b>	Adoption of plan and links to Local Transport Plan 4	Review of plan	To be set 2021/22	ESCC LCWIP will outline strategic network of cycling and walking measures and initiatives, informing future bids for funding. Delivery outcomes 2, 10, 12, 13, 14 and 15.
	Develop Local Transport Plan 4	New measure 2020/21	<b>New measure 2020/21</b>	Evidence Review/Scenario Planning/Commence Stakeholder Engagement	To be set 2020/21	To be set 2021/22	The LTP4 document will provide the Council with a robust transport strategy in alignment with key policy areas of local economic growth, the environment, health and wellbeing and safety. Delivery outcomes 2, 10, 12, 13 and 14.
	Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	97%	<b>90%</b>	80%	80%	80%	Advice provided on local flood risk and drainage matters is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2.
	Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	92% (24 month period ending Dec 2019)	<b>100%</b>	60%	To be set 2020/21	To be set 2021/22	The County Planning Authority considers and determines applications in a robust and timely manner, ensuring that sustainable waste and minerals activities/developments supporting growth in East Sussex are not unnecessarily delayed. Delivery outcomes 1, 2, 11 and 16.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Dowling	Percentage of decisions on minor County Council development within the statutory determination period (8 weeks or agreed extensions of time)	100%	100%	70%	To be set 2020/21	To be set 2021/22	The planning decisions taken on the County Council's own development proposals are made in a timely manner and that the planning system "adds value" to the proposals that are implemented. Delivery outcomes 1, 2, 11 and 16.
	Percentage of household waste re-used, recycled or composted or used beneficially	535 kg/hh (provisional figure and subject to change)	528 kg/hh	54.71%	To be set 2021/22	To be set 2021/22	Achieve and maintain a good level of re-use, recycling and beneficial use of waste, whilst minimising the waste produced by residents and the waste that goes to landfill.
	Household waste (kg per household)	975 kg/hh (provisional figure and subject to change)	958 kg/hh	965kg/hh	To be set 2021/22	To be set 2021/22	Delivery outcomes 2, 11, 12, 13, 15 and 16.
	Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	(Implement Joint Waste Strategy Action Plan and recommendations of waste contract review)	<b>Borough and District Councils supported with new collection arrangements</b>	Work with Boroughs and District Councils to provide cost effective waste and recycling services for East Sussex Residents	To be set 2020/21	To be set 2021/22	Working with partners to improve the value for money of the waste service. Delivery outcomes 2, 11, 12, 13 and 16.
Cllr Bentley	Respond to Freedom of Information (FOI) and Environment Information Regulations (EIR) within statutory timescale.	94.1%	92%	≥ 80%	≥ 90%	≥ 90%	Information held by the Council is freely available, in a timely way, unless exempt from publication. Delivery outcomes 8, 11 and 13.

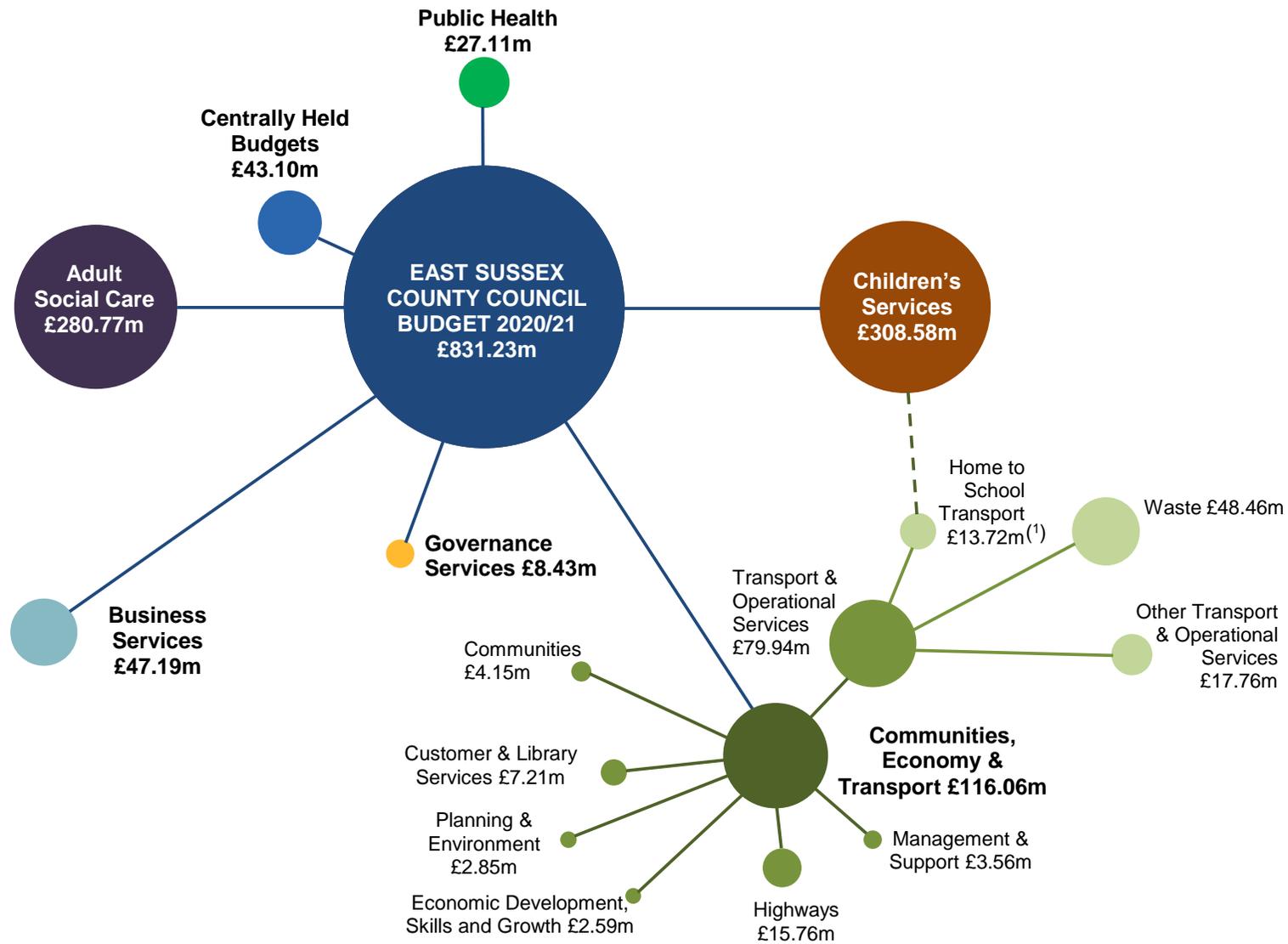
Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bentley	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate <b>CP</b>	Trials of behavioural change initiatives started in Q2 and continued throughout the year	Trials of behavioural change initiatives continued Analysis of impact of Anniversary trial, carried out earlier this year, expected late spring 2020 Other trials continued; interim analysis expected over the next few months	20% reduction in reoffending rate (from 2017/18 baseline)	To be set 2020/21	To be set 2021/22	Reduce the number of KSI on East Sussex roads using behavioural change methods and the implementation of infrastructure schemes to improve outcomes for residents, businesses and visitors to East Sussex. Delivery outcomes 2, 10 and 12.
	Road Safety: The percentage of young drivers and their passengers who report positive attitudinal and behavioural change in response to the engagement campaign designed to reduce risk of collisions/KSIs immediately after intervention and over time <b>CP</b>	Phase One of campaign run via social media and was successful; Phase Two targeting young males currently being developed	Over 24%	20% (subject to the intervention going ahead as planned due to COVID-19)	To be set 2020/21	To be set 2021/22	
	Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety <b>CP</b>	5 schemes	3 schemes completed	6 schemes (subject to funding)	To be set 2020/21	To be set 2021/22	
	Number of customer orders for original material at The Keep	15,116	13,867	8,000	To be set 2020/21	To be set 2021/22	There is free public access to our collections of historical material.
	Number of visits to The Keep website	108,756 user visits; 618,645 page views	101,194 user visits; 726,949 page views	80,000 user visits; 500,000 page views	To be set 2020/21	To be set 2021/22	Lifelong learning and the economic development of the county are supported through access to the material. Delivery outcomes 8, 10, 12 and 13.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bentley	Develop and implement a Sustainability Plan for The Keep	New measure 2020/21	<b>New measure 2020/21</b>	Develop Part 2 of the Sustainability Plan	Implement Part 2 of the Sustainability Plan	No target set plan implemented	The Keep is financially sustainable in the medium-term, and continues to provide the public with a good level of access to archive material. Delivery outcomes 8, 10, 12 and 13.
	Over 5,000 children participate in the Summer Reading Challenge, an initiative which encourages a love of reading	New measure 2020/21	<b>New measure 2020/21</b>	Cannot be implemented due to Covid-19	To be set 2020/21	To be set 2021/22	Children read and enjoy books over the summer holiday period, increasing their literacy and reducing their learning loss. Delivery outcomes 2, 3 and 4.
	Increase annual total issues of all eLibrary stock	New measure 2019/20	<b>98,516 eBooks and eAudiobooks issued 196,117 downloads of eMagazines</b>	105,000 eBooks and eAudiobooks issued 200,000 downloads of eMagazines (inc eNewspapers)	To be set 2020/21	To be set 2021/22	The county has a modern and sustainable Library and Information Service, which prioritises resources to best meet the needs of those who live work and study in East Sussex, reflecting the changing ways in which people are accessing services. Delivery outcomes 2, 3, 4, 9 and 10.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bentley	Deliver a range of Family Learning programmes across East Sussex to provide high quality learning opportunities for parents/carers and their children to develop English, maths and language skills and to support a culture of learning in the family (subject to external funding) <b>CP</b>	New measure 2020/21	<b>New measure 2020/21</b>	300 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes.	To be set 2020/21	To be set 2021/22	Families, particularly those from areas of deprivation, have intergenerational learning opportunities and develop positive attitudes to learning. Delivery outcomes 1, 2, 3, 10, 12 and 14.
	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract) <b>CP</b>	194 courses complete	<b>86 courses</b>	50 courses	To be set 2020/21	To be set 2021/22	People have access to free qualifications that support them into, or back into, work and education. Delivery outcomes 1, 2, 3, 10, 12 and 14.
	Maintain libraries in a safe and appropriate condition from which to support delivery of our Libraries Strategy through a refurbishment program	New measure 2020/21	<b>New measure 2020/21</b>	Refurbishment of Hampden Park and Uckfield libraries complete	To be set 2020/21	To be set 2021/22	Create better areas and facilities for children and young people to support their literacy and numeracy and improve the spaces in libraries where people can get online or use the library to work or study. Delivery outcomes 2, 3, 13 and 16.
	Provide volunteer supported IT for You sessions in libraries	New measure 2020/21	<b>New measure 2020/21</b>	Can't be implemented due to Covid-19	To be set 2020/21	To be set 2021/22	People have support to go online, improve their digital skills, increase their employment chances and have better access to health information and services. Delivery outcomes 1, 3, 10.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bentley	The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards CP	19 workshops 319 delegates	<b>19 workshops 346 delegates</b>	200	To be set 2020/21	To be set 2021/22	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to “get it right first time”. Delivery outcomes 1, 2, 3 and 12.
	The number of positive interventions for vulnerable people who have been the target of rogue trading or financial abuse CP	224 positive interventions	<b>127 positive interventions</b>	300	To be set 2020/21	To be set 2021/22	Residents of East Sussex are safe in their own home and protected from criminals. Residents are empowered to feel safe and supported to say “no” to criminals and deter and disrupt criminal activity. Delivery outcomes 5, 6, 9 and 10.
	Provide Emergency Planning and Resilience training to ensure that officers and members are trained in their roles and responsibilities during an emergency or during recovery from an incident	New measure 2020/21	<b>New measure 2020/21</b>	10 Courses held	To be set 2020/21	To be set 2022/23	To ensure East Sussex County Council respond effectively and efficiently to any incident, demonstrating best practice and support to partners, residents and businesses. Delivery outcomes 11 and 12.
	The occupancy rate across our 4 permanent Traveller Sites ensuring Travellers have a home that meets their cultural needs	New measure 2020/21	<b>New measure 2020/21</b>	90%	To be set 2020/21	To be set 2022/23	To ensure that Plot occupancy across our Traveller sites is consistent and utilised at the most effective level possible to ensure Travellers are housed and the Council maximises rental income opportunities. Delivery outcomes 5 and 10.

# Gross Revenue Budget



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

## Revenue Budget

Revenue Budget £000									
Divisions	2018/19			2019/20			2020/21		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Communities	3,820	(2,392)	1,428	4,316	(2,850)	1,466	4,153	(2,618)	1,535
Customer & Library Services	7,157	(2,291)	4,866	7,241	(2,237)	5,004	7,210	(2,169)	5,041
Economy	3,513	(2,604)	909	3,695	(2,535)	1,160	2,585	(1,405)	1,180
Highways	16,555	(2,215)	14,340	15,770	(2,290)	13,480	15,761	(2,458)	13,303
Management & Support	3,694	(647)	3,047	5,261	(2,417)	2,844	3,563	(665)	2,898
Planning & Environment	2,813	(2,002)	811	2,796	(1,986)	810	2,849	(1,961)	888
Transport & Operational Services	76,049	(39,244)	36,805	76,889	(40,027)	36,862	79,938	(43,518)	36,420
<b>Total Communities, Economy &amp; Transport</b>	<b>113,601</b>	<b>(51,395)</b>	<b>62,206</b>	<b>115,968</b>	<b>(54,342)</b>	<b>61,626</b>	<b>116,059</b>	<b>(54,794)</b>	<b>61,265</b>

## Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2020/21	2021/22	2022/23
Cllr Simmons	Skills for Rural Businesses Post-Brexit	2,918	2,134	784	-	-
	Sidney Little Road Business Incubator Hub	500	381	119	-	-
	Broadband	33,800	23,763	3,484	3,276	3,277
	Bexhill and Hastings Link Road	126,247	124,568	784	643	252
Cllr Dowling	Bexhill and Hastings Link Road Complementary Measures	1,800	1,562	238	-	-
	Exceat Bridge Replacement	4,133	977	1,500	1,656	-
Cllr Simmons	Economic Intervention Fund	**	**	1,280	1,066	619*
	Bexhill Enterprise Park North	1,940	-	1,940	-	-
	EDS Upgrading Empty Commercial Property	500	440	60	-	-
Cllr Dowling	Hastings and Bexhill Movement & Access Package	9,057	2,888	6,169	-	-
	Eastbourne Town Centre Phase 2	3,486	376	3,110	-	-
	Eastbourne/South Wealden Walking & Cycling Package	7,017	4,029	2,988	-	-
	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350	1,147	1,203	-	-
	Other Integrated Transport Schemes	**	**	3,235	2,969	2,969*
	Community Match Fund	1,500	241	759	250	250
	Terminus Road Improvements	9,000	8,750	250	-	-
Cllr Simmons	Newhaven Port Access Road	23,230	19,525	3,515	170	20
	Real Time Passenger Information	2,842	2,609	189	-	44

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2020/21	2021/22	2022/23
Cllr Dowling	Queensway Depot Development (formerly Eastern)	1,956	818	1,138	-	-
	Hailsham HWRS	97	73	24	-	-
	Core Programme - Highways Structural Maintenance	**	**	18,476	17,850	12,946*
	Highways Structural Maintenance (Drop Kerbs and Patching)	1,000	-	1,000	-	-
	Core Programme - Bridge Assessment Strengthening	**	**	1,300	1,285	1,260*
	Core Programme - Street Lighting - Life Expired Equipment	**	**	2,390	2,727	623*
	Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	**	**	565	565	565*
Cllr Simmons	Enabling Fund	573	230	146	150	47
Cllr Bentley	The Keep	146	-	24	73	49
	Library Refurbishment	1,688	230	763	169	526

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

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

## Appendix 1: Annual Procurement Forward Plans

Details of all projected CET procurements over £1m during 2020/21 are provided below.

<b>Service</b>	<b>Contract Description</b>	<b>Start date for procurement work to begin (estimated)</b>	<b>Start date of new contract(s) or extension (estimated)</b>
Economic Development	Active Access for Growth Replacement Contracts	Sep-20	01/04/2021
Economic Development	Active Access for Growth Replacement Contracts	Sep-19	01/04/2020
Economic Development	Locate East Sussex	Aug-19	01/05/2020
Highways	Exceat Bridge	Sep-19	TBC
Highways	Highways and Infrastructure Services Contract 2023	Sep-20	01/05/2023
Strategic Economic Infrastructure	A22 Corridor Package Major Road Network	Jun-20	01/10/2020
Strategic Economic Infrastructure	A259 Major Road Network - works	Sep-20	01/09/2022
Strategic Economic Infrastructure	Eastbourne Town Centre Phase 2	Apr-20	TBC
Transport & Operations	Bus Service Contracts.1	Mar-20	12/04/2020
Transport & Operations	Bus Service Contracts.2	Mar-20	19/04/2020
Transport & Operations	Bus Service Contracts.3	Apr-20	26/04/2020
Transport & Operations	One School Contract - St Mary's Horam	Jun-20	03/01/2021
Transport & Operations	One School Contract - Glyne Gap School	Jun-20	03/01/2021
Transport & Operations	Client Transport DPS	Oct-19	27/04/2020
Transport for the South East	TfSE Corridor Studies	Jun-19	01/09/2019
Library and Information Service	Library Books	Jan-20	01/04/2020