

Report to: **Audit, Best Value and Community Services Scrutiny Committee**

Date: **6 September 2013**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPP&R)**

Purpose of report: **To enable the Committee to begin its engagement in the Council's business and financial planning process (Reconciling Policy, Performance and Resources) for 2014/15 and beyond.**

RECOMMENDATIONS: The Audit, Best Value & Community Services Scrutiny Committee is recommended to:

- (1) begin the committee's engagement in the RPP&R process as outlined in this report;**
 - (2) identify any further work or information needed to aid scrutiny's contribution to the RPP&R process for consideration at the November scrutiny committee meeting; and**
 - (3) establish a scrutiny review board to consider the developing portfolio plans and savings proposals as they emerge in December/January and to submit scrutiny's final comments on them to Cabinet in January 2014.**
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1. Financial implications

1.1 The *State of the County 2013* report was agreed by Cabinet on 23 July 2013. That report initiates the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPP&R) for 2014/15 and beyond. It outlines the national and local policy, financial and performance context and provides the background for the development of the detailed business and financial plans that will eventually be agreed by the County Council early in 2014. It is available [here](#).

1.2 In 2012, Members agreed a new approach to developing the future Council Plan that encompasses four cross-cutting **priority outcomes** for the Council as a whole. These are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Building resilience for individuals and families to live independently; and
- Making the best use of our resources.

1.3 **Appendix 1 contains a graphical overview of the budgets** of the areas within the remit of this committee – the big budget picture. **Appendix 2 contains the current portfolio plans** for the functions within the committee's remit. **Appendix 3 contains the savings plans** that were agreed earlier in the year.

1.4 When developing portfolio plans for next year, Cabinet Members will be focusing on how services we and our partners provide contribute to the four priority outcomes. With diminishing resources available in future years, the Council needs to develop ever more innovation in achieving efficiencies and 'providing more for less'. The kinds of strategies that are becoming increasingly apparent include: ensuring fair and effective demand management for the services we wish to provide; and focusing on earlier intervention, where appropriate, to prevent more costly intervention 'further down the line'.

2. Scrutiny engagement in RPP&R

2.1 Scrutiny's engagement in the RPP&R process is vitally important. Each scrutiny committee brings to bear its collective experience of undertaking scrutiny projects. Scrutiny provides a 'critical friend' challenge at key points of the Council's budget and planning process. Ultimately, each scrutiny committee will provide commentary and recommendations to be taken into account by Cabinet and Council before a final decision is taken on next year's budget and Council Plan early in 2014.

2.2 In recent years, the messages sent by scrutiny to Cabinet have predominantly highlighted the *impact* of proposed spending plans on services provided by the County Council and its partners. Increasingly, however, scrutiny has also:

- proposed mitigating action to offset perceived negative impacts of spending reductions in some cases
- recommended shifts in the balance of priorities between different activities, giving prominence to priorities that have emerged from the evidence scrutiny has uncovered;
- made judgements about value for money for areas of above-average costs;
- sought to identify additional efficiencies; and
- challenged performance targets to try to ensure better return on investment through increased performance.

2.3 The **September 2013 scrutiny committees** initiate scrutiny's involvement in RPP&R by using the *current* portfolio and savings plans to become familiar with the scope and functions of the Cabinet portfolios within their remit. Committees are asked to use this information to understand how services are performing against previously agreed targets and budgets, and to question Lead Members and senior officers about, for example, the impacts of the earlier spending decisions. Lead Members and officers can begin to outline their initial thoughts about any refinements being considered in the face of the challenges ahead in preparing the draft portfolio plans for next year.

2.4 This stage is essentially a scene-setting exercise designed to provide the basis for scrutiny's more detailed contributions to follow. The committee can ask questions and request further information to help them in the process, which can be brought to the November scrutiny committee. Each committee is also asked to agree the membership of its RPP&R scrutiny review board which will then consider the developing portfolio plans and savings proposals in more detail as they emerge in December/January.

2.5 The **November 2013 scrutiny committees** can explore follow-up questions and information requests from the September meetings to develop their understanding of the pressures and challenges ahead.

2.6 The **RPP&R scrutiny review boards** meet in December 2013/January 2014 to agree the detailed comments and any recommendations on the emerging portfolio plans and savings proposals to put to Cabinet on behalf of their parent scrutiny committees. The Chairmen of all the scrutiny committees are invited to attend all the scrutiny review boards.

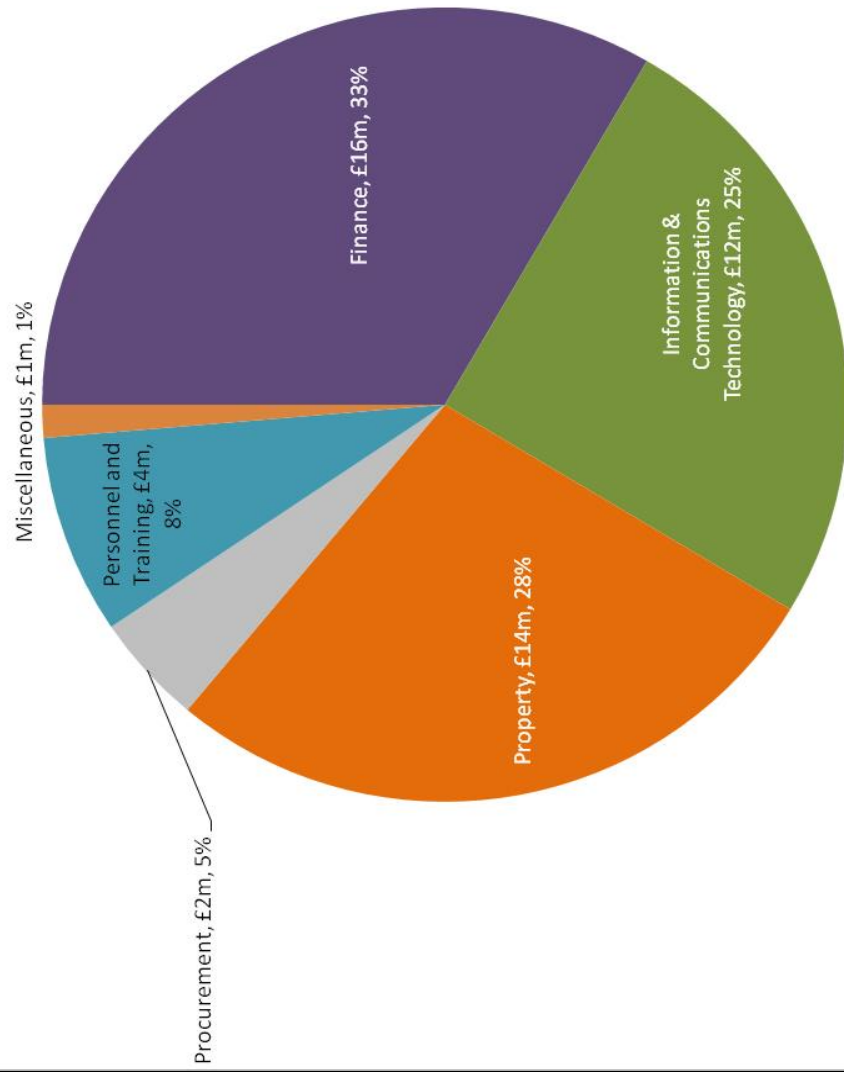
2.7 The **March 2014 scrutiny committees** review the process and their input into the RPP&R process, and make recommendations for improvements for the future RPP&R process.

BECKY SHAW
Chief Executive

Contact Officer: Paul Dean, Scrutiny Manager (01273 481751)
Local Member: All

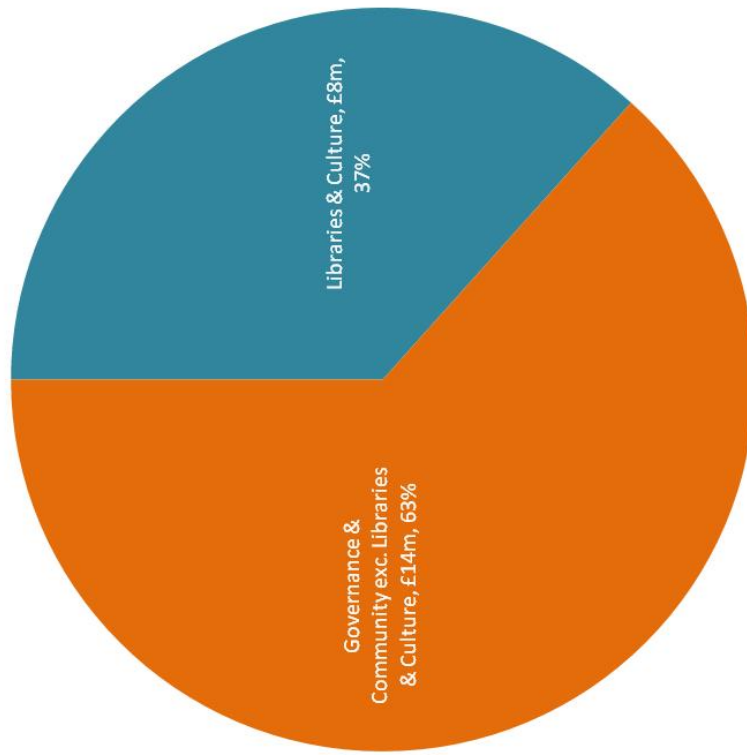
Background Documents
None

Business Services gross spend by division

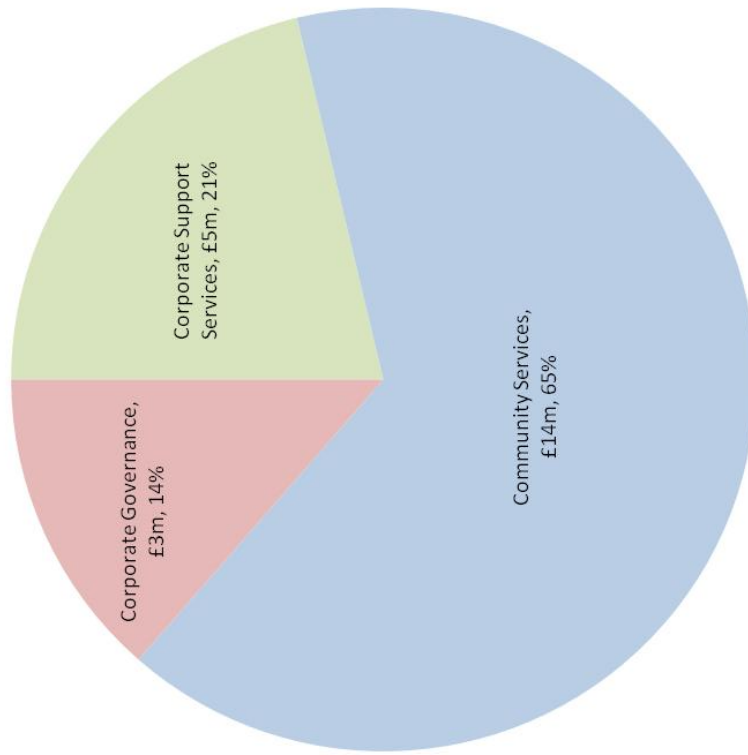


Note: With the exception of 1% of spend which is in the Corporate Governance Service Area, all Business Services spend is within Corporate Support Services.

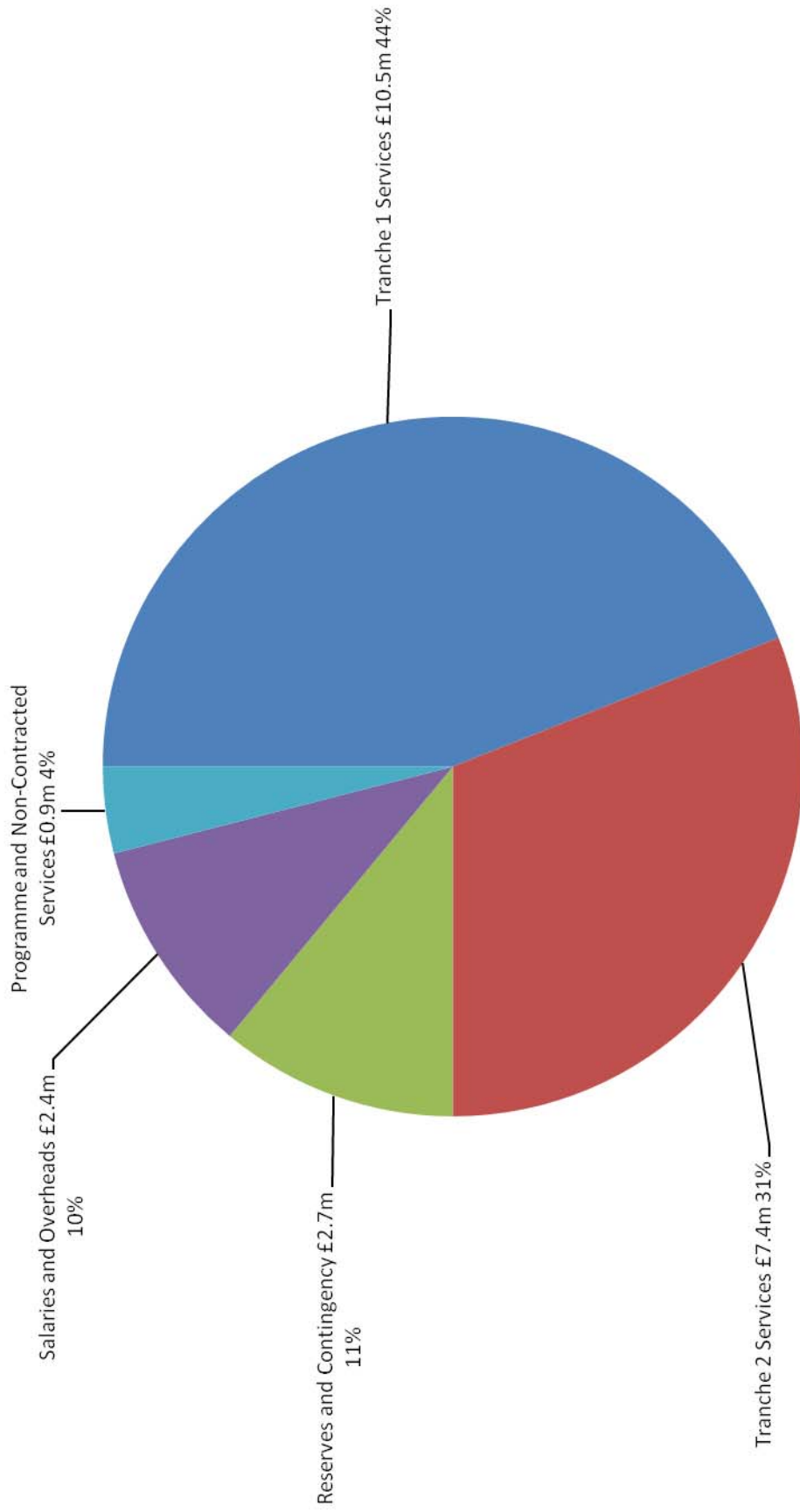
Governance & Community Services gross spend by division



Governance & Community Services gross spend by service area



Public Health Gross Spend Analysis





Community Services

Portfolio Plan 2013/14 – 2015/16

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Portfolio Policy

Policy Overview by Lead Member

- i) Community Services enable our community to learn, grow and flourish and to treasure the heritage and beauty of our County. They play a key role in delivering many of our communities' priorities.
- ii) Rural East Sussex may be beautiful but it can be difficult to make sure that everyone who needs to, can access our services. Our Library Service provides an important link for those people in communities who are less mobile and could become more physically isolated. Libraries are well positioned to act as community hubs and we are continuing to develop and improve the range of council services offered through our library facilities. For example, we already deal with applications for concessionary fares on our buses and are looking to expand this to include blue badge passes. We are diversifying the means of delivery e.g. online e-library service but haven't forgotten however that residents appreciate the world of books and buildings and have invested in a programme of refurbishment and new libraries across the County.
- iii) Our libraries also play an important role in improving skills for both adults and children and in doing so make a significant contribution to our economic development aims. We continue to provide the 'Peoples Network' which allows internet computer access for those that don't have the facilities at home providing another opportunity for communication and access to services while improving and developing web skills.
- iv) The Voluntary and Community sector is at the heart of our communities and it plays an important and growing role in delivering services. We want to support the sector to build the independence and capacity it needs to help it deliver our joint outcomes, and attract other income.
- v) These and other universal services covered by this Portfolio are available to all East Sussex residents and improving access to services is a common theme throughout which we will continue to build on supported by initiatives described in other Portfolios including for example the roll out of Superfast Broadband.

Lead Member: Councillor Tony Freebody

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;
- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steers

- ❖ Work with the voluntary and community sector to build greater resilience and self-sustaining capacity to support delivering joint objectives.
- ❖ Develop the library service as 'community hubs' to provide access to services and provide opportunities for learning and skills development.
- ❖ To modernise and provide exceptional professional support in registration services for people to register key life events.
- ❖ To seek out and preserve the documented cultural heritage, identity and history of East Sussex for the inspiration, research and lifelong learning of present and future generations.
- ❖ Ensure the cultural strategy is integrated into the work of the Council, through supporting tourism, encouraging investment, promoting cultural diversity and personal wellbeing.

Community Services

Data Tables

Service covers the following: <ul style="list-style-type: none"> • Libraries and registration service • Voluntary sector • Archives and records • Arts and culture • HM Coroner 																							
Cost drivers:																							
<table border="1"> <thead> <tr> <th>Cost Indicators</th> <th>ESCC 2010/11</th> <th>Benchmark 2010/11</th> <th>ESCC 2011/12</th> </tr> </thead> <tbody> <tr> <td>Libraries cost per head</td> <td>£15.31</td> <td>£14.89</td> <td>£12.58</td> </tr> <tr> <td>Archives cost per head</td> <td>£1.52</td> <td>£1.22</td> <td>£1.37</td> </tr> <tr> <td>Coroner cost per head</td> <td>£1.86</td> <td>£1.35</td> <td>£1.78</td> </tr> <tr> <td>Registration cost per head</td> <td>£0.32</td> <td>£0.57</td> <td>£0.35</td> </tr> </tbody> </table>				Cost Indicators	ESCC 2010/11	Benchmark 2010/11	ESCC 2011/12	Libraries cost per head	£15.31	£14.89	£12.58	Archives cost per head	£1.52	£1.22	£1.37	Coroner cost per head	£1.86	£1.35	£1.78	Registration cost per head	£0.32	£0.57	£0.35
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Performance Measure	Outturn 12/13	Target 12/13	2012/13 RAG	Target 13/14	Target 14/15	Target 15/16
Develop and deliver the East Sussex Cultural Strategy	New measure 2013/14	New measure 2013/14	N/A	Hold three symposiums for the three cultural strategy priorities and identify actions	Deliver Cultural Strategy action plan targets	Deliver Cultural Strategy action plan targets
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries	New measure 2013/14	New measure 2013/14	N/A	360 courses completed	360 courses completed	360 courses completed
Develop a searchable online archives database	Contractor appointed and system developed	Appoint a contractor and develop a suitable system	G	Test and launch	Establish baseline of online transactions and investigate best practice	To be set following baseline
Build a new Historical Resource Centre (The Keep)	Construction complete and internal fit out underway	Complete construction	G	Open to the public	Establish baseline of visitor numbers	To be set following baseline
Develop and establish opportunities for increased Social Enterprise activity in the delivery of public services	East Sussex Museum Partnership, previously part of the County Council, supported to become an independent social enterprise Healthwatch East Sussex launched as an independent social enterprise	Identify Social Enterprise development opportunities	G	Launch of both new social enterprise to deliver Healthwatch East Sussex, and East Sussex Archaeology and Museums Partnership as a new independent social enterprise	No target after 2013/14	No target after 2013/14

Performance Measure	Outturn 12/13	Target 12/13	2012/13 RAG	Target 13/14	Target 14/15	Target 15/16
Establish a plan of activities at The Keep to enable education, research and lifelong learning	Draft Activity Plan completed	Begin to develop an Activity Plan	G	The Keep Project Board to agree the Plan and begin to deliver against the actions	Report progress to the Keep Management Board	Report progress to the Keep Management Board
Improve library accommodation in Hastings, Newhaven, Seaford (satisfaction survey). Response rate of good/very good for the question 'Taking everything into account, what do you think of this library	i) Planning permission validated March 2013 ii) Work is underway on detailed interior layout and external buildings repairs iii) Progress in line with plans, expected to open in Spring 2014	i) Preparatory work underway at Hastings library ii) Start installation at Newhaven library iii) Construct Seaford library at the Warwick House development	G	PLUS Survey every 3 years	PLUS Survey every 3 years	2015 target Hastings 88% Newhaven 88% Seaford 88%
Self- service as a percentage of all library transactions (issues, renewals and returns) Uckfield, Crowborough, Eastbourne, Rye, Bexhill, Lewes, Langney and Hailsham Libraries	67%	67%	G	68%	69%	70%
The number of marriages and civil partnership ceremonies conducted by ESCC registration services	Total Across Year: 2398 Q1: 740 Q2: 962 Q3: 430 Q4: 266	New measure 2013/14	N/A	Baselines and targets under review	Baselines and targets under review	Baselines and targets under review

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	13,633	11,827	13,314	12,589	12,378
Grants & Contributions (B)			-296	-296	-296
Income from clients and trading (C)	-2,008	-2,457	-2,747	-2,797	-2,847
Other recharges (D)	-952	-971	-578	-578	-578
Net budget (A-B-C-D)	10,673	8,399	9,693	8,918	8,657

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Continuing Programme							
New Archive and Record Office - "The Keep" - Phase 1 & 2	Build New Archive Building	10986	4735	5724	527		
Rye Library	Refurbishment of Rye Library	97	66	31			
Hastings Library	Expansion and refurbishment of Hastings Library	6013	169	4090	1754		
Newhaven Library	New Library in Newhaven	1444	469	975			
Shared Storage Unit	Single storage facility for Records and Library services	350	5	345			
Registration Relocation	Relocate Registration offices	390		390			
Library Refurbishment	General refurbishment of libraries	691	86	605			
Continuing Programme New bids							
Library Refurbishment	General refurbishment of libraries	479			389	90	
Other New Bids							
Hastings Library	Expansion and refurbishment of Hastings Library	1370			217	897	256
The Maltings	Relocation of Lewes Registration Service into the Maltings	1200			1200		

Forward Plan

1.1 The Policy Steer for libraries has been amended to include an emphasis on developing the library service as 'community hubs'. This means that library buildings can also act as a central point of access for a range of services and to promote District, Borough and County Council services. We will make sure that libraries are situated in the most accessible locations, explore and improve the range of services offered and develop the role of volunteers and community engagement.

1.2. With these goals in mind we are developing a Vision for the Library and Information Service for 2013 – 16 underpinned by information gained from: service reviews, satisfaction surveys, the opportunities afforded by technology and social media and, of course, financial constraints. There are three emerging strands of work which will feature in the service's medium term planning:

Embedding libraries as community hubs

- Improving the range of services available in libraries, e.g. we already process applications for concessionary fares and we're currently exploring the possibility of also dealing with other parking concessions such as blue badges;
- Using libraries as the shop-front for the Council, publicising council services; and
- Developing the role of volunteers and community engagement.

Enabling residents to maximise their potential through

- Developing provision of formal and informal learning to provide the opportunity to gain qualifications to increase employment chances;
- Continuing to work with adults and children to improve literacy; and
- Providing access to information and digital services

Working more effectively with reduced resources

- Targeting services where there is the greatest need e.g. focusing on areas of deprivation;
- Improving efficiency through self-service and appropriate channel shift, use of technology including development of the virtual library; and
- Better use of buildings: i.e. use by communities and other services out of hours as well as shared use i.e. following the model of Registration Services being provided at Uckfield Library.

1.3 These strands of work will continue the improvements we have already made to our library service including:

- our programme of construction and renovation, e.g. – the new Wadhurst library opened in July 2010 - visitor numbers increased by over 50% and issues by 30%. Similarly, issues have doubled in Rye Library since it opened in January 2011. A new library is being built in Seaford as part of a £6.6 million project and new libraries in Hastings and Newhaven are planned at a cost of £7.5million.
- Introduced free Wi-Fi provision in four libraries in the county - Eastbourne, Lewes, Peacehaven and Rye
- Introduced central telephone numbers for enquiries and renewals extending access past local library opening hours as well as launching an automated telephone renewal line earlier this year providing a 24 hour service for customers; and
- Helped 283 Learndirect learners to achieve a literacy or numeracy certificate in 2011/12.

- Supported Public Health initiatives such as Games 4 Life and worked more closely with the voluntary sector including Macmillan, Alzheimer's Society and East Sussex Association of the Blind

1.4 Similarly in Registration Services we are reviewing how, where and the way in which we can deliver our service.

1.5 We have used the opportunity to review our accommodation portfolio as leases expire in order to provide accessible accommodation in the best locations. For example, we moved our birth and death registration service to Uckfield Library saving us money on the previous lease and providing customers with a convenient High Street and ground floor location, improved waiting facilities and access to relevant books and information.

1.6 The Registration Service holds registers from 1837 in four separate offices. We are exploring with the Archives and Records Service the potential to centralise our records in one location in suitable temperature and humidity conditions. We will also aim to digitise indexes with a view to publishing them on-line. We are negotiating with our neighbouring authorities to see how we can assist each other with cross- registration district boundary working.

1.7 We will move from paper-based systems to electronic and will evaluate the best available technologies to provide increased choice of access channels for the customer including the possibility of online bookings and payments. We will improve the ICT system and processes to ensure consistency and efficiency for customers and staff. This includes installing a new telephony system (already used across council offices) throughout all registration offices. Once complete, this will link up offices, enabling staff in one office to answer calls for another when their lines are busy and improving our response to customers.

1.8 The key development for our Archives service is The Keep, a new state-of-the-art historical resource centre based near Falmer, East Sussex. The community and school visitors can access collections under one roof, in the new search rooms and learning areas. The building will also include the library and headquarters of the Sussex Family History Group encouraging and will provide opportunities for volunteering.

1.9 The Keep will house over six miles of archives and historical resources dating back over 900 years and will benefit from controlled storage conditions in the Repository Block. The development of a new website and online searchable database and ordering system will be progressing alongside the building works, which are due to be completed in February 2013, with opening in 2013/14.

1.10 We have run three Master Classes on Social Enterprise and Mutualisation for our staff (across departments and at all levels) and these have been welcomed. A fourth one is taking place in November 2012. The interest in developing new models of service delivery is growing, and we are now setting up a framework agreement that has a number of consultants and organisations listed that could provide a range of support and development products for staff, teams and/or departments interested in looking at specific services.

1.11 We supported the Children's Services and the Music Service to consider the independent social enterprise model as a future way of working. They are about to start a feasibility / scoping study that will look at the viability of the model and develop a business

plan. Adult Social Care have expressed interest in reviewing their Supported Accommodation and Independent Living offer and whether it could be an independent social enterprise. Along with this we would like to develop a clear message or offer of support to staff that would like to explore this area, this message could assist with the development of our approach to 'the right to challenge'.

1.12 The creation of East Sussex Community Voice (ESCV) is underway. ESCV is a new independent social enterprise (community interest company) that will be a powerful new consumer champion for public services, supporting local people to influence and make informed choices about services. ESCV will be the prime vehicle for the delivery of Healthwatch East Sussex (the new consumer champion service being created for users of East Sussex health and social care services), and will work in partnership with the voluntary and community sector to gather views on all health and social care services. It will create a more holistic picture of health and social care across the county to inform and influence service development and quality.

1.13 We have developed a vision and three priorities for our East Sussex Cultural Strategy which will be tested via consultation:

East Sussex is a county which recognises that culture is a key contributor to quality of life and subsequent well-being. Great cultural experiences are available to everyone. There is a growing cultural and creative economy and a well packaged cultural tourism offer. The East Sussex cultural sector manages resources responsibly and the sector is valued and supported wisely.

We will:

- *Create an environment where great cultural experiences are available to everyone to enhance their quality of life*
- *Enable the cultural and creative economy to expand and increase prosperity*
- *Develop and promote a well packaged cultural tourism offer to support East Sussex as a special destination*

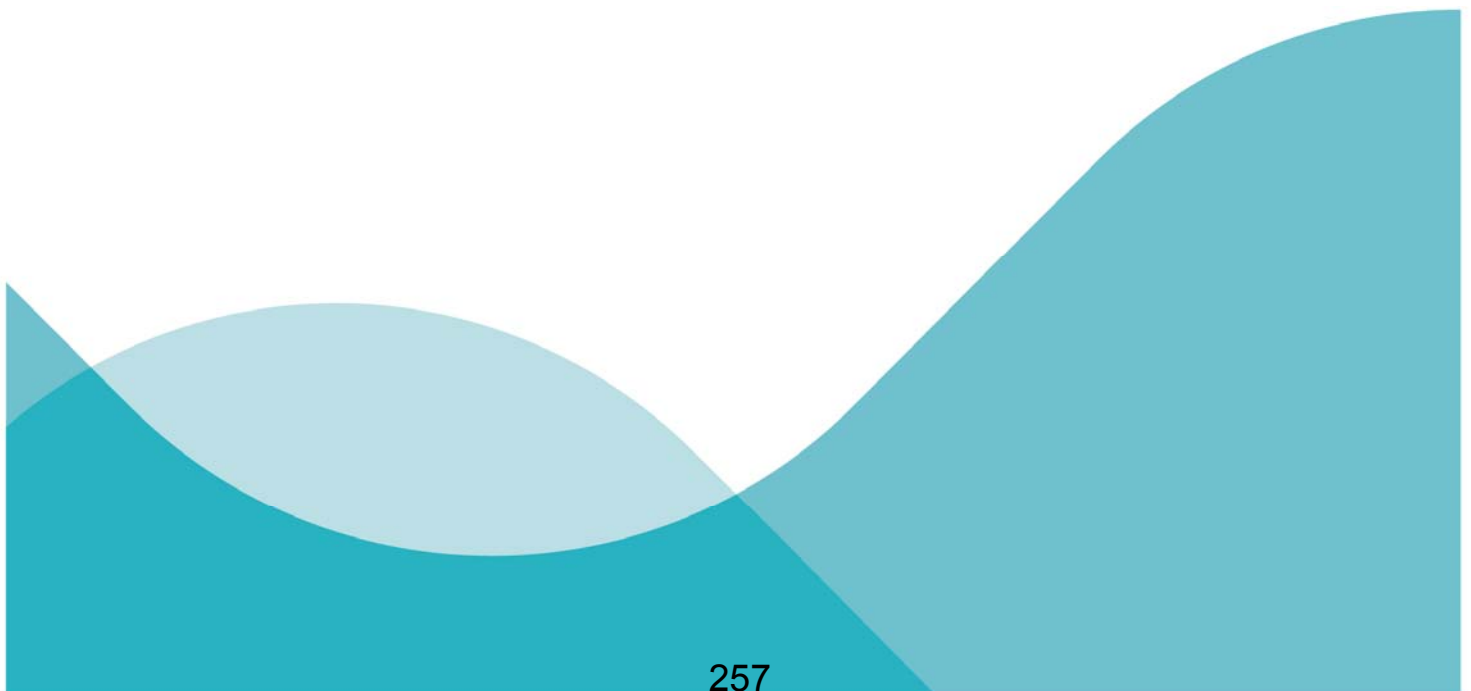
1.14 The East Sussex Cultural Strategy is due to be finalised by June 2013. A Task and Finish Group comprising representatives from across the Council, Cultural organisations, boroughs and districts and Arts Council England has been convened to ensure the appropriate development of the strategy: its link to existing and emerging strategies and oversee the Equalities Impact Assessment. The group will ensure that the Strategy is placed in the hands of a longer term appropriately constructed group who will oversee its delivery beyond its publication in 2013.

1.15 The consultation document will be circulated to a wide group of stakeholders from October 2012 to January 2013 (in line with the East Sussex Compact). At the time of writing we are waiting to hear if we have secured investment from Arts Council England which will enable us to initiate three research projects to underpin the strategy and help us to publish and launch the strategy.



Community and Resources

Portfolio Plan 2013/14 – 2015/16



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Portfolio Policy

Policy Overview by Lead Member

- i) We are committed to providing efficient, effective and responsive support services that facilitate the delivery of the Council's priority outcomes through our services to the community. We will ensure that good governance principles remain in place and that there is effective overall co-ordination and management of resources across the whole Council. This involves providing strategic leadership in financial, HR, property, procurement and legal services and robust information technology management.
- ii) The County Council faces unprecedented challenge in respect of government cuts, demographic change, the regional economy and demands for public services. In keeping with the Council Promise (shown below) the Council will need to strengthen the way it works as a single entity, commissioning priority services across traditional departmental structures, working in partnership with other public service providers to plan and deliver services, and providing cost-effective resource management functions that release resources wherever possible for front-line service delivery.

Lead Member: Councillor Keith Glazier

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;
- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steers

- ❖ Devise and deliver effective strategies for all business services which align resources with outcomes and objectives.
- ❖ Ensure value for money in service delivery, including by working in partnership with other organisations.
- ❖ Ensure sufficient corporate capacity to manage transformational change.
- ❖ Ensure that our workforce planning activities and personnel policies support the strategic direction of the organisation.

Corporate Governance

Data Tables

Service Name: covers the following: <ul style="list-style-type: none"> • Section 151 officer role • External audit • Monitoring officer role
Cost drivers: External Audit Days
Cost Indicators: External Audit Costs as a percentage of net budget 1.6% based on net base budget

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
The percentage of high risk internal audit recommendations addressed by management within timescales	98%	95%	G	95%	95%	95%

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	244	244	244	244	244
Grants & Contributions (B)					
Income from clients and trading (C)					
Other recharges (D)					
Net budget (A-B-C-D)	244	244	244	244	244

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000

Corporate Support Services

Data Tables

Service Name: covers the following: <ul style="list-style-type: none"> • Finance and Internal Audit • Procurement • ICT and Property • Personnel and Training • Legal Services 										
Cost drivers:										
Cost Indicators:										
Cost as a % of the overall budget 2011/12: Finance (19%), Procurement (1%), Audit & Performance (11%), ICT (32%), Property (33%), Non Spec (4%)										
Cost of a SAP AP invoice 2011/12 (including the resource time for inputting direct to SAP) - £2.25 (this does not include procurement or purchasing costs)										
<table border="1"> <thead> <tr> <th rowspan="2">Cost per square metre of office accommodation</th> <th>2012/13</th> <th>2013/14</th> </tr> <tr> <th>Cost/Sq Met (£)</th> <th>Cost/Sq Met (£)</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td>287.16</td> <td>292.15</td> </tr> </tbody> </table>	Cost per square metre of office accommodation	2012/13	2013/14	Cost/Sq Met (£)	Cost/Sq Met (£)	Total	287.16	292.15		
Cost per square metre of office accommodation		2012/13	2013/14							
	Cost/Sq Met (£)	Cost/Sq Met (£)								
Total	287.16	292.15								
HR cost per FTE employee (gross cost per fte) £400 per fte 2011/12, £406 per fte 12/13										
Cost per day (Legal, Audit and Training) £14,930 per day 2011/12										

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Percentage of East Sussex County Council procurement spend in the local area	New measure 2013/14	New measure 2013/14	N/A	Establish systems to collect data and establish baseline	To be set following baseline	To be set following baseline
Sustainable annual revenue savings achieved through Agile Working	New measure 2013/14	New measure 2013/14	N/A	Agile Working Plan and sub-projects agreed	10% reduction on our cost base	No target in 2015/16
Revenue savings achieved	£19 million	New measure 2013/14	N/A	£22 million	£30.7 million	£17.8 million
Unqualified external audit of accounts	Achieved	Achieved	G	Achieved	Achieved	Achieved
Assess provision of property services across Strategic Property Asset Collaboration East Sussex (SPACES) partners to determine opportunities for collaboration	SPACES Programme Officer appointed, delivery plan progressed	Support and progress the SPACES Delivery Plan	G	SPACES vision agreed with partners and draft Business Plan and targets developed	Business Plan and targets to be agreed	Business Plan and targets to be agreed
Assess provision of property services across SE7 (partnership of local authorities in the South East) to determine opportunities for collaboration	Opportunities identified for collaboration: energy contracts, property services, estates management, procurement of a new property system	Identify opportunities for collaboration for property services with SE7	G	Begin collaboration work for: energy contracts, property services, estates management, procurement of a new property system	No target after 2013/14	No target after 2013/14

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
The Reconciling Policy, Performance and Resources process delivers a Medium Term Financial Plan and a balanced budget to timetable deadlines	Budget approved by County Council February 2013	Budget approved by County Council February 2013	G	Budget approved by County Council February 2014	Budget approved by County Council February 2015	Budget approved by County Council February 2016
Final revenue outturn within tolerances of budget allocation	-0.03%	+1 / -4%	G	+1% / -4%	+1% / -4%	+1% / -4%
The number of working days lost per FTE (Full Time Employee) due to sickness absence	7.7	7 days per FTE	R	No more than 6.95 days lost per FTE employee	No more than 6.95 days lost per FTE employee	No more than 6.95 days lost per FTE employee
The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	81%	85%	R	85%	95.00%	95.00%
Reduce the amount of CO ₂ arising from County Council operations	4.2% reduction on 2011/12 (1580.63 tonnes)	3% reduction on results 2011/12 (1,011 tonnes)	G	3% reduction on results 2013	3% reduction on results 2014	3% reduction on results 2015
Generate capital receipts from surplus property no longer required	£3.4 million	£3.0 million	G	£3.5 million	£3.5 million	£3.5 million

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	49,910	47,383	43,055	39,855	38,203
Grants & Contributions (B)					
Income from clients and trading (C)	-1,700	-1,782	-776	-776	-776
Other recharges (D)	-38,017	-36,059	-35,152	-35,152	-35,152
Net budget (A-B-C-D)	10,193	9,542	7,127	3,927	2,275

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Building Maintenance (Schools Backlog)		2,778		2,778			
Building Maintenance and Backlog Reduction		5,074	2,835	2,239			
Building Maintenance Backlog Reduction		80		80			
Building Maintenance Capitalisation		1,000		250	250	250	250
Carbon Reduction Schemes		300		300			
CBOSS Tender		1,449	122	499	828		
DDA Improvements		662	390	272			
Disabled Access to Public Buildings (BVPI) Improvements		39	33	6			
Eastbourne Hub Project		11	5	6			
Hub Office Developments		9	2	7			
ICT Network Resilience		17	17				
Information Security - Data in Transit		20	11	9			
Investment Gaps ICT		10,000		1,700	1,300	5,000	2,000
Microsoft Office		126	126				
Outstanding Payments		5	5				
Property Agile Works	Introduction of Agile working across the Council	316		316			
Regulatory Reform (Fire Safety) Order 2005		411	109	102	100	100	
SALIX Contract		269	269	0	0	0	0
SAP System Development		161	109	52			
Security Upgrade - County Hall		30		100	(70)		
Sustainable Building Design		631	311	320			
Sustainable Schools Smart Metering			0	0			
The Link		1,900	307	1,593			

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Continuing Programme New Bids							
Building Maintenance and Backlog Reduction		4,500			2,250	2,250	
Carbon Reduction Schemes (formerly Sustainable Building Design and Carbon Reduction Schemes)		1,170			585	585	
DDA Improvements		450			225	225	
New Bids							
Community Assets		450			225	225	
Pine Grove Public Sector Hub		4,725			4,725		
Property Agile Works		13,823			5,393	8,114	

Forward Plan

1.1 Current resource functions need enhanced strategic drive, direction and leadership to respond to the Council's agenda for the future. Without this, there is a risk of incoherence and duplication, high cost and poor value for money. Crucial to our success is corporate coherence driven by values, resilience and the flexible deployment of skills, tools and expertise. In addition, budgets for resources functions are being reduced to support balancing the overall council budget.

1.2 In order to address this and manage resource functions in a changing environment the Council is consolidating its resource functions. The expected outcomes of the review are as follows:

- The creation of a single, unified organisation delivering corporate outcomes. This will be ensured via:
 - the creation of the consolidated BSD for cross-cutting functions that will provide focused dedicated, business-oriented support.
 - Consistency of purpose and advice.
 - Best practice common processes, particularly via the improved use of SAP.
 - More capacity and capability in finding and delivering solutions to difficult problems.
- Empowering Directors and Assistant Directors to take direct responsibility for managing resources through the provision of high quality advice;
- Effective input to strategic planning and resource management for the County Council and for its public service and business partnerships;
- Strategies for each resource management function – ICT, Property, Procurement, Finance and Assurance and Personnel and Training – which reflect and underpin the corporate strategic context;
- Capacity to support and enable the effective delivery of transformational change programmes, including the strategic commissioning of services;
- Streamlined and consistent systems and processes which support/enable a corporate approach to service commissioning and delivery and the ability of managers to manage resources effectively;
- Sound governance and risk management; and
- A focus on outcomes for the community.

1.3 The consolidation work is not just about officer structures, it is equally about ensuring we have the right infrastructure and streamlining our complex and, in places, duplicated processes. The programme will deliver an improved quality of support services and our capacity and ability to give core strategic advice at the right time and place. The improvement of tools via systems investment and development along with development of the requisite skills will take place in parallel to support the necessary changes.

1.4 Service reviews have already been completed for Internal Audit, Procurement, Property Services and ICT and a review is in progress for Personnel and Training.

Strategies and action plans flowing from these reviews will be taken forward in the context of the Resources Consolidation and inform the business planning for the new corporate department.

1.5 The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to support the new arrangements to become fully effective is being championed by the Corporate Management and Departmental Management Teams.

1.6 Our internal customers will experience a change in the service they receive and there will be a transitional period while service managers become accustomed to a different type of service which empowers them to act rather than relying so heavily on support service teams to effectively manage for them. By driving out duplication, improving efficiency and reducing reliance on what are truly managers responsibilities we will see a significant contribution to the savings of 20% over the three year period.

1.7 There are a number of specific improvement areas that are worth noting which complement and support the consolidation review and further contribute to savings in some areas as follows:

- Strategic Property Asset Collaboration East Sussex (SPACES) and Community assets

We aim to modernise and consolidate our approach to property asset management, first and foremost by understanding that all property is a corporate resource which will be managed within a clear framework setting out a long term vision for the asset base. We aim to be more radical in our thinking about our property assets, finding realistic solutions to ensure we get the best value from them. This includes building on existing work around SPACES which aims to maximise the use of property assets between the public, voluntary and community sectors throughout East Sussex. An important part of making the latter a reality will be the development and implementation of a policy on the transfer of assets for community use.

- Public Service Network (The Link)

The Link programme provides a forum for collaboration between all public bodies in Sussex, initially in terms of their ICT and telephony needs. The programme is overseen by a programme board made up of key stakeholders from across the public sector in Sussex, including the County Council, Districts, Police, Health and Higher Education. The initial phase of the programme has seen the letting of a joint contract for the provision of a wider area ICT network, or Public Services Network (PSN), that is capable of linking all public buildings in the County and connecting to other similar networks in the region and nationally. The initial contract has generated significant financial savings through the partnership procurement between the County Council and Brighton and Hove City Council and these savings will grow as other partners join the network. The next phase of the programme is investigating how the joint network can facilitate collaborative working, including opportunities for sharing premises and inter-agency systems access.

- Re-procurement/repackaging of services currently under the umbrella of the 'CBOSS' contract

The agreed way forward is to 'unbundle' the services provided from the current contract and to establish separate arrangements. There are three main components of the contract:

- the exchequer services currently provided by staff from offices in Uckfield. The proposal involves Surrey County Council (SCC) being the provider of these services to ESCC through a service agreement, initially taking over the Uckfield operation and ultimately providing the services from their own premises.
- hosting of the SAP server hardware. The hardware will be hosted at SCC's new data centre.
- the SAP support contract. We have now tendered for a joint support contract for our SAP systems and this provides a good opportunity to combine on this assisted by the joint procurement team to manage the tender process.

It is anticipated that the collaborative approach outlined will bring a number of efficiencies, particularly around the avoidance of margin paid under the commercial contract, and strategically will place us well to drive out further efficiencies through further joint working exploiting common systems and processes.

- Building on Surrey County Council procurement partnership

An improvement in our approach to procurement and contracting is required in order to contribute to the efficiencies demanded by the budget challenge. This has been recognised with a thorough review of procurement being recently completed with a new structure under the new shared Head of Procurement in place from 1 January 2013 and the introduction of a category management approach.

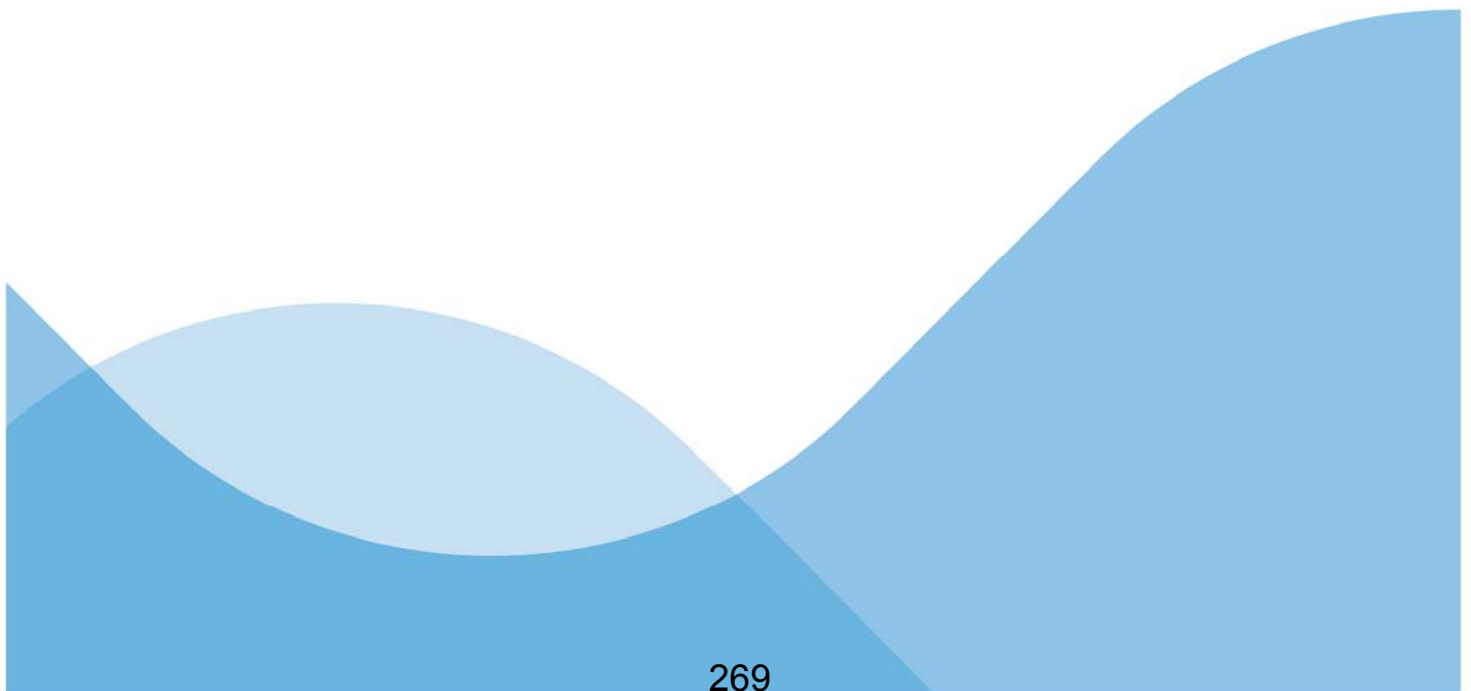
By strengthening the joint approach between the two organisations it is expected that there will be a number of areas where savings through procurement and contracting activities can be enhanced; either through increasing spend with the supplier or market, or through strengthening the pace and resource to deliver the Council's initiatives. An initial joint procurement workplan has been developed across key work streams in Adult Social Care, IT and Highways to jointly procure in these areas to support the delivery of corporate savings targets. An early example of this is the aforementioned joint support for our SAP systems that has been agreed bringing together our requirements into a single contract from April 2013 which should save money for both partners.



Public Health

Portfolio Plan 2013/14 – 2015/16

V17 – 22/08/13



Policy Overview by Lead Member

- i) The Coalition Government has laid out a comprehensive plan of change across the National Health Service (NHS). The Health & Social Care Act sets out some of the changes, including the transfer of Public Health services from the NHS to local government from 1 April 2013. The Act requires the formation of a new executive committee of the County Council to discharge the new powers and responsibilities and consequently the Health and Wellbeing Board was established in 'shadow' form in September 2011. The Act also signals the creation of another new body, Public Health England, which will take a strategic lead on public health issues across the Country and take an active involvement in local initiatives where appropriate.
- ii) The key principle for the way public health is to be delivered in the future is one of co-ordination and delivery across local government and the NHS. The aim being to ensure that the needs of local people are identified and met in the most efficient and cost effective way through partnership working between all local providers. The new Board embodies this principal as it brings together senior local government officers from Adult Social Care and Children's Services, the NHS and the people of East Sussex through Healthwatch – a new local voice for people who use and need health and social care services.
- iii) One of the Board's first tasks is to develop a Health and Wellbeing Strategy for East Sussex based on the Joint Strategic Needs Assessment (JSNA) and other data sources. The JSNA in particular provides an analysis of local, current and future health needs for adults and children. The consultation paper; Healthy Lives, Healthy People, which is helping to develop the Strategy sought views from a wide audience of stakeholders on the draft areas of focus for the coming three years. It is intended that a final Strategy and Action Plan will be published in December 2012.
- iv) Alongside this activity, we have been working hard with partners to prepare for the future and to ensure changes deliver the best outcome for local residents. The Public Health team have been co-located with the County Council and operating in 'shadow' form since May 2011. A comprehensive transition plan for public health services transferring to the Council has been put in place to deliver a smooth change on 1 April 2013. The focus for the next three years will be to determine what actions will contribute to our local priorities as set out in the Council Plan and Health and Wellbeing Strategy and balance these with the expectations in relation to the mandated services.
- v) Through a programmed process of re-commissioning services to deliver the identified actions we intend to demonstrate clearly how the services we procure represent value for money and make a positive difference to the health of our residents.

Lead Member: Councillor Keith Glazier

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;

- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steer

- ❖ To improve the health and well-being of our communities, reduce health inequalities and improve life expectancy in East Sussex

Public Health

Data Tables

Service Name: Public Health
<p>Cost drivers: The ring fenced public health grant was published on the 10th January 2013 by the Department of Health. The grant was set for 2 years set, £23.8m for 2013/14 and £24.5m for 2014/15. The Council had been planning for a worse case scenario using a figure of £20m (which was based on the returns made from the 10/11 and 11/12 audited spend, and 12/13 forecast). A three year comprehensive service review agreed for all public health areas to maximise best value and health outcomes. Contingency reserves are in place for pandemic and costs incurred as part of the service review. The Public Health budget is currently based on historic spend and not need. Further refinement and input from the JSNA will identify if spending and priorities will need to shift.</p>
<p>Cost Indicators: Cost indicators are currently under development.</p>

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Proportion of the eligible population offered a NHS Health Check	9%	18.90%	R	10%	20%	20%
Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	2,862	3,340	R	3,043	3,135	3,229
Access to genito-urinary medicine (GUM) clinics % of first attendances at a GUM service who were offered an appointment within 2 days	99.99%	98%	G	98%	98%	98%
Rate of positive tests for Chlamydia in young people aged 16 to 25 years per 100,000 population	1,743 young people	2,400	R	2,000 young people	2,200	2,400
Number of persons from routine and manual groups attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	638 people	N/A	N/A	10% increase to 728	10% increase to 801	10% increase to 881
Number of pregnant women attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	124	N/A	N/A	10% increase to 141	10% increase to 155	10% increase to 170

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	n/a	£20,068,000	£23,839,000	£24,507,000	TBC
Grants & Contributions (B)	n/a	n/a	n/a	TBC	TBC
Income from clients and trading (C)	n/a	n/a	n/a	TBC	TBC
Other recharges (D)	n/a	n/a	n/a	TBC	TBC
Net budget (A-B-C-D)	n/a	£20,068,000	£23,839,000	£24,507,000	TBC

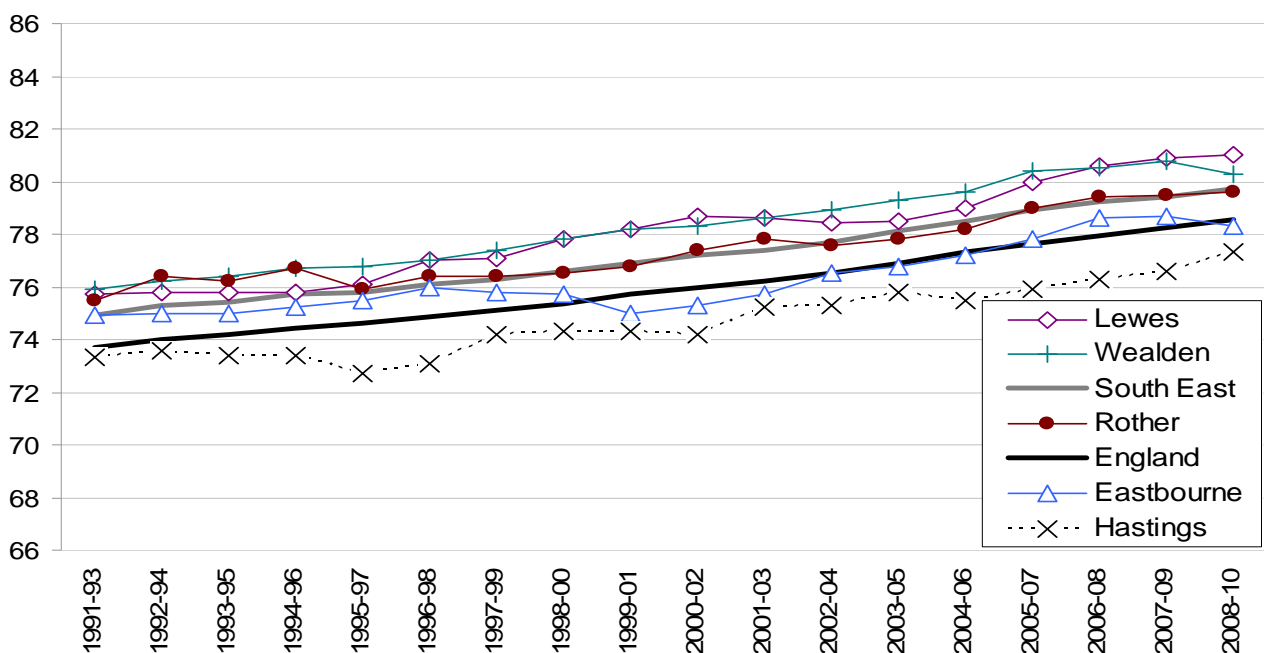
Forward Plan

1.1 Good health is a state of complete physical, mental and social well-being and is not merely the absence of disease or infirmity. In East Sussex our residents generally enjoy a high quality of life and a better life expectancy than the national average but there are differences and inequalities within and between different parts of the County as shown in the graphs and tables below. Our vision is to protect and improve health and wellbeing and reduce health inequalities in East Sussex.

What the data shows

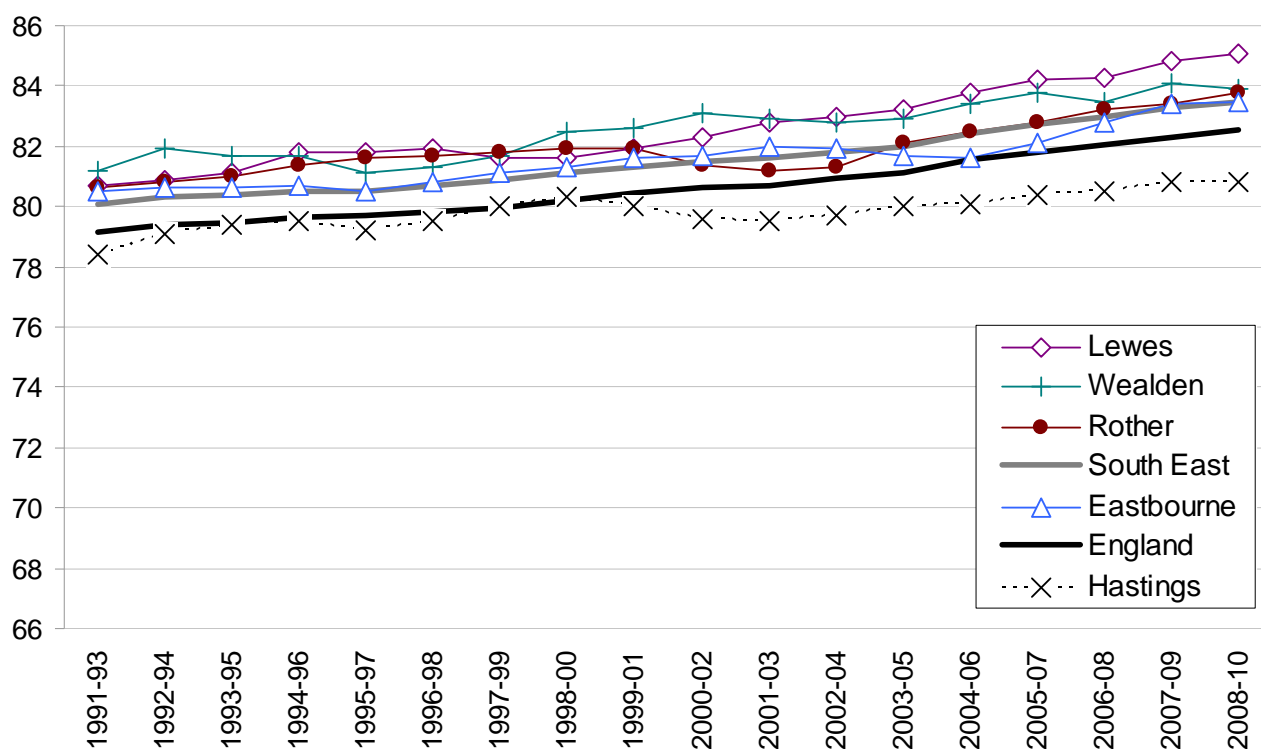
- Life expectancy has been increasing across East Sussex, however, life expectancy for males and females in Hastings remains below the England average. For 2008-10, life expectancy for males in Eastbourne has also dipped below the England average.

Male life expectancy, East Sussex districts and boroughs, 1991–1993 to 2008–2010



Source: Compendium of Population Health Indicators

Female life expectancy, East Sussex districts and boroughs, 1991–1993 to 2008–2010



Source: Compendium of Population Health Indicators

- Just as there are differences in life expectancy at district and borough level so there are also differences in life expectancy within district and boroughs. People living in the more deprived areas will, on average, die earlier than people living in the more affluent areas. Also, people living in the more deprived areas will on average, spend more of their lives with a disability than people living in the more affluent areas.

Life expectancy and disability-free life expectancy at birth, 2001

	Males			Females		
	Life expectancy (yrs)	Disability-free life expectancy (yrs)	Difference (yrs)	Life expectancy (yrs)	Disability-free life expectancy (yrs)	Difference (yrs)
Eastbourne	75.3	61.2	14.1	81.7	65.2	16.5
Hastings	74.2	58.3	15.9	79.6	62.2	17.4
Lewes	78.7	65.1	13.6	82.3	66.8	15.5
Rother	77.4	63.5	13.9	81.4	66.3	15.1
Wealden	78.3	66.0	12.3	83.1	68.5	14.6

- Circulatory diseases, cancer and respiratory diseases are the three main contributors to the life expectancy gap between the most and the least income-deprived areas in East Sussex. Key to reducing the life expectancy gap will be helping people to lead a healthy lifestyle. Smoking is the most important cause of preventable ill health and premature mortality in the UK and is a major risk factor for the main disease contributors to the life expectancy gap in East Sussex.
- Hastings has the highest deprivation score, the lowest life expectancy at birth and the lowest disability-free life expectancy for both males and females.

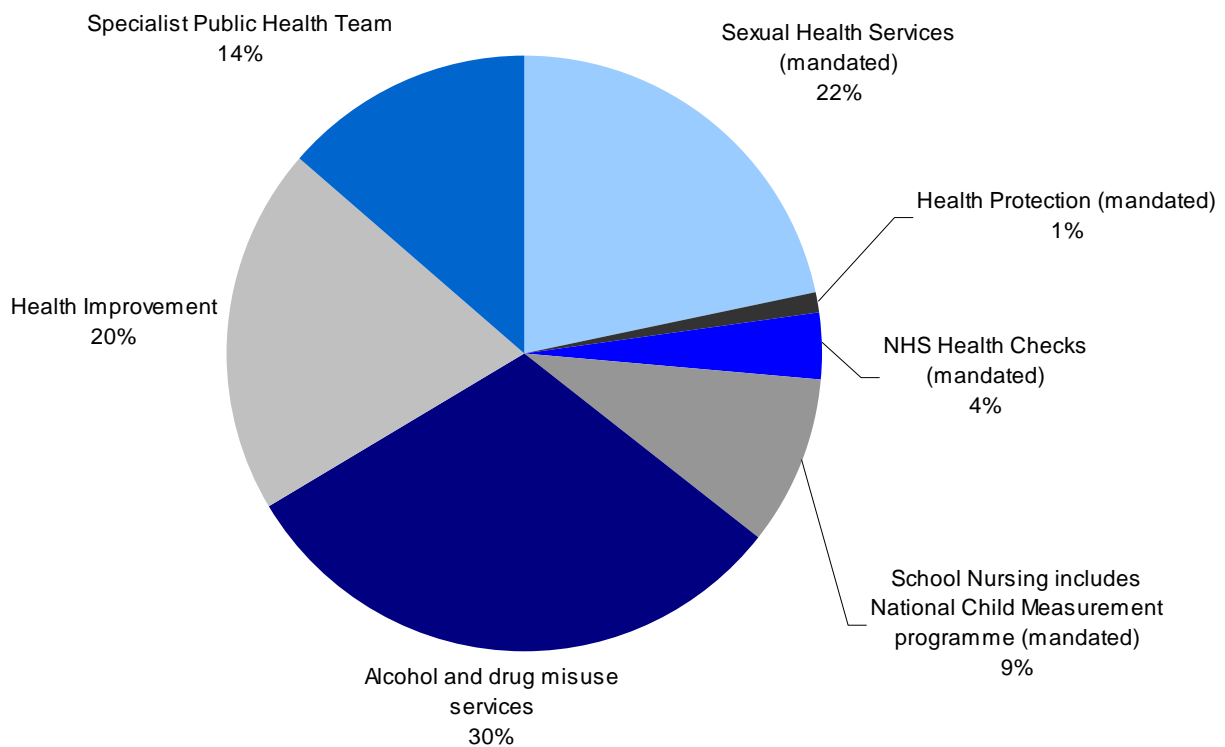
- The life expectancy gap across East Sussex is 15 years between wards.

1.2 Health inequalities are longstanding, deep-seated and can prove difficult to change. They are the result of a complex and wide-ranging network of social, economic and environmental factors including access to health, social care and wellbeing services, housing, education, skills and employment. The work of many agencies, partnerships and commissioning bodies contribute towards improvements across the whole range of factors and consequently our shared aims. The focus of our plans will be to add value rather than duplicate work already carried out elsewhere.

Funding & Performance

1.3 The funding for Public Health services will transfer to the County Council from 1 April 2013. A 2 year allocation has been received, £23.8m for 2013/14 and £24.5m for 2014/15. The cumulative growth for the 2 year budget is 5.7% which is the lowest % growth banding across the councils. The highest is 21%. We must therefore plan for a stand still grant in the future taking out inflation.

1.4 We will need to ensure that the budget available is balanced and enables the Council to provide appropriate management and infrastructure to meet and deliver its new duties. Inevitably choices will need to be made about which activities to pursue based on their contribution to our aims and the value for money they represent. A draft budget for 2013/14 is attached at Appendix 1. The pie chart below gives a broad breakdown of current spending across the range of programmes currently delivered.



1.5 Performance will be measured against the Public Health Outcomes Framework nationally and we will be able to compare ourselves with others using standardised benchmarking information made available by Public Health England. We will also develop our own local targets based on the priority areas set out in our Council Plan and Health and Wellbeing Strategy.

1.6 There is currently an absence of unit cost information and we will be seeking to develop this over the coming period with support from the new Public Health team being established by CIPFA. This will help inform and evaluate our service offer in the medium term.

Services & Focus Areas

1.7 There are a range of services including 5 nationally mandated services for which we currently have a number of contracts with various service providers, most notably the East Sussex Healthcare Trust (ESHT). The mandated services which we must make arrangements for are:

- Sexual health services;
- Health protection including appropriate contribution to dealing with incidents and emergencies;
- Providing public health advice to NHS and the Clinical Commissioning Groups (CCGs);
- NHS health check programme; and
- National childhood measurement programme.

1.7 There are a range of other services currently delivered from the Public Health funding which we will have discretion over in the future including what level of service we decide to commission. The other services currently provided are:

- Public health services for children and young people aged 5-19 (including Healthy Child Programme 5-19) (and in the longer term consideration of all public health services for children and young people)
- Alcohol and drug misuse services
- Tobacco control and smoking cessation services
- Interventions to tackle obesity such as community lifestyle and weight management services
- Locally-led nutrition initiatives
- Increasing levels of physical activity in the local population
- Dental public health services;
- Accidental injury prevention;
- Population level interventions to reduce and prevent birth defects;
- Population mental health services;
- Behavioural and lifestyle campaigns to prevent cancer and long term conditions;
- Local initiatives to reduce excess deaths as a result of seasonal mortality;
- Local initiatives on workplace health;
- Promotion of community safety and the prevention of violence;
- Local initiatives to tackle social exclusion.

1.8 Some though not all of the current public health services support the emerging areas of focus in the Health and Wellbeing Strategy which are:

- The best possible start for all babies and young children;
- Safe, resilient, secure parenting for all children and young people;
- Reducing the harm caused by alcohol and tobacco;
- Preventing and reducing falls, accidents and injuries;
- Enabling people to manage and maintain their mental health and wellbeing;
- Supporting those with special educational needs, disabilities and long term conditions;
- Providing high quality and choice end of life care.

1.9 There are already a great number of partners and agencies working towards similar aims including our own Adult Social Care, Children's Services and Economy, Transport & Environment Departments (which are set out in their respective Portfolio Plans). The activities that we choose to commission from the available Public Health grant will reflect Council Plan priorities and those in the agreed Action Plan supporting the Health and Wellbeing Strategy. As indicated in the introduction, the key principle for the way in which Public Health Services will be delivered is one of co-ordination between partners to meet local need.

What actions do we need to take?

1.10 Our immediate priority is to ensure a smooth and safe transition of both staff and services to the new arrangements from 1 April 2013 so that we can continue to deliver the current offer and a comprehensive transition plan is in place to achieve this. In the short term most services which are delivered under existing contracts will continue to ensure continuity although some adjustments will be made to achieve the savings needed to fund management and infrastructure costs and the new duties. In the longer term and aligned with our own local priorities, we will:

- Establish a programme to review all of the services currently provided under contract and establish a priority to:
 - de-commission services that are no longer a priority, cannot demonstrate positive impacts towards our aims or do not represent value for money;
 - specify and re-commission services aligned with the mandated services and the priorities set out in the Council Plan and the Health and Wellbeing Strategy including performance targets and measurements;
 - routinely evaluate the effectiveness of services and adjust to changing local circumstances and need i.e. the commissioning cycle

1.11 The detailed commissioning plan, as noted above, will reflect priorities as set out in the Council Plan and the Health and Wellbeing Strategy. The Audit and Best Value Scrutiny Committee will consider the plan and maintain an oversight and monitoring role in relation to its implementation.

Appendix 1 - Public Health 2013/14 Budget position at 6 February 2013

	£000	£000
Sexual Health Services (Mandated)		4,436.2
Health Protection (Mandated)		104.5
NHS Health Checks (Mandated)		720.0
Smoking Cessation and Tobacco Control		1,410.0
Children's Health Promotion		360.0
Creating Healthy Communities		552.8
Healthy Workplaces		86.0
Healthy Eating, Physical Activity and Obesity		350.0
Health Trainers		605.8
Capacity & Wider Workforce Development		160.9
Alcohol and Drug Misuse Programme		6,432.0
5-19 Years Healthy Child Programme		1,800.0
Total Contracted Services:		17,018.2
Public Health Team Salaries (34 staff)		1,855.3
Overheads including office costs (will need to be reviewed)		430.1
Total Staffing, Overheads and Office Costs		2,285.4
Pandemic Reserve - based on previous requirements	1,200.0	
Structural Change		
Decommissioning/Recommissioning Double running costs	500.0	
Transfer of Functions (CCG Impact) reviewed after 6 months	1,000.0	
One-off Projects:		
Agiling Public Health	100.0	
Others to be scoped	<u>1,735.6</u>	
		4,535.6
Total Public Health Grant Allocation 2013/14		23,839.2
For Information: 2014/15 PH Grant		24,506.7



Strategic Management and Economic Development

Portfolio Plan 2013/14 – 2015/16

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Portfolio Policy

Policy Overview by Lead Members

- i) We continue to face challenging financial times, both within the County Council and within the community of East Sussex. We need to ensure that every penny we spend gives the best return on investment for the people of the County.
- ii) We continue to do everything we can to build the economic prosperity of the County, both through our work with the private sector in the Local Enterprise Partnership and through careful investment of the County Council's resources. Our Capital Programme is a programme for growth; we are investing in projects aimed at improving the economy by providing better infrastructure and opportunities to kick start new businesses and encourage business growth.
- iii) In managing our own services we continue to seek to get the best value for local tax payers by looking at new and innovative ways of working and achieving economies of scale by working with others. The council will continue its partnership with the South East Seven 'SE7' group of Councils (Kent, Medway, East Sussex, West Sussex, Brighton & Hove, Surrey and Hampshire) which has identified savings of £74m by working better together. We have introduced improvements to our business and financial planning processes including a strong commissioning approach. This will be used consistently across all our activities to design appropriate services and rigorously assess the best means of delivery; to procure and deliver the services; and then monitor and evaluate how successful we have been in achieving value for money for local people.

Lead Members: Councillor Peter Jones and Councillor Matthew Lock

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;
- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steers

- ❖ Raise the prosperity of East Sussex through a sharp focus on employment, skills and planned infrastructure.
- ❖ Create sustainable communities by providing strategic leadership, empowering people, delivering locally and recognising different needs to ensure equality of access and helping to ensure that all public services in East Sussex are commissioned and delivered effectively.

- ❖ To enhance customer focus across the Council by improved engagement and dialogue with local people and redesigning our working practices to improve efficiency and effectiveness.
- ❖ Support Members to fulfil their role as community leaders, in scrutiny and as the democratic voice of local people.
- ❖ Promote informed, successful businesses in a fair and safe trading environment and protect vulnerable consumers.

Economy

Data Tables

Service Name: Economic Development & Skills, Trading Standards			
Cost drivers:			
Cost Indicators:			
	ESCC 2010/11	Benchmark 2010/11	ESCC 2011/12
Trading standards cost per head	£2.96	£3.45	£2.59

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Complete the Bexhill to Hastings Link Road	preparatory ecological and archaeological works completed	Conduct preparatory ecological and archaeological works	G	Begin construction	Road constructed and open for use	No targets set after 2014/15
Seek funding for Baldslow Link Road	New measure 2013/14	New measure 2013/14	N/A	Investigate bidding and funding opportunities with partners	To be set after opportunities explored	To be set after opportunities explored
Broadband coverage in East Sussex – connectivity and speed	Plan approved in April 2012 and funding secured Contract awarded and delivery partner in place	i) Local Broadband Plan approved and funding secured ii) Contract awarded and delivery partner(s) in place	G	2,000 additional registrations of demand for better broadband Award contract	Begin roll out of infrastructure development	Continue roll out of infrastructure development
Complete the Newhaven Port Access Road	Interchange to be constructed in 2013/14	Complete land negotiations with Newhaven Port & Properties Ltd (NPP)	R	Design and Build contract tendered and awarded	Construction works commenced	Construction works completed
Investment in new economic development capital projects	Agency established to administer grants	Establish Agency to administer grants	G	Allocate business investment grants and bid for additional Government funding	Reduce the number of empty commercial properties	Create new incubator units for start-up businesses
Review and refresh the overall skills strategy for children and adults	New measure 2013/14	New measure 2013/14	N/A	Strategy review complete	To be set following strategy review	To be set following strategy review
The number of new learners (aged 19+) helped to improve skills to assist with future employment (delivered in partnership with the Adult Learning and Skills Partnership Board)	New measure 2013/14	New measure 2013/14	N/A	Learning delivered to 1,140 new learners	To be set dependent on funding	To be set dependent on funding
Customer satisfaction with Buy With Confidence traders	New measure 2013/14	New measure 2013/14	N/A	Establish a methodology and baseline to evaluate satisfaction	To be set following baseline	To be set following baseline

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Provide robust infrastructure requirements to support development of the Community Infrastructure Levy (CIL) by District and Borough Councils	Wealden - draft charging schedule to be published in July 2013 Lewes - consulted in March Eastbourne - due to consult in Q1 13/14 Hastings, Rother - delays due to the need to resolve issues in relation to housing need and delivery	Preliminary draft charging schedules produced by District and Borough Councils	R	All District and Borough Councils have CIL charging schedules approved by 1/4/14	No target after 2013/14	No target after 2013/14
Deliver Bespoke training about Trading Standards legislation to support businesses in East Sussex	New measure 2013/14	New measure 2013/14	N/A	i) Develop training packages as appropriate ii) Establish baseline data for level of knowledge/satisfaction	Baseline to inform targets	Baseline to inform targets
Percentage of scam victims who now feel confident in dealing with predatory marketing following intervention by Trading Standards	New measure 2013/14	New measure 2013/14	N/A	Establish methodology and baseline to evaluate effectiveness of intervention	Baseline to inform targets	Baseline to inform targets
Percentage of victims of cold calling rogue traders who now feel confident in dealing with cold callers following intervention by Trading Standards	New measure 2013/14	New measure 2013/14	N/A	Establish methodology and baseline to evaluate effectiveness of our intervention	Baseline to inform targets	Baseline to inform targets
Percentage of residents within 40 minutes access of main employment locations by public transport (bus and rail)	New measure 2013/14	New measure 2013/14	N/A	Maintain 2012/13 level of accessibility	% to be specified by March 2013 following completion of further modelling	% to be specified by March 2013 following completion of further modelling

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	4,425	2,874	2,918	3,318	3,304
Grants & Contributions (B)	-733	-733	-733	-733	-733
Income from clients and trading (C)	-626	-350	-476	-476	-476
Other recharges (D)	-97	-69	-214	-214	-214
Net budget (A-B-C-D)	2,969	1,722	1,495	1,895	1,881

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
<u>Continuing Programme</u>							
Bexhill & Hastings Link Road	Construction of a major road to link Bexhill and Hastings	22673	195	4954	10568	3657	3299
BHLR Complimentary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	1800			800	1000	
Broadband	To make high speed broadband available across the county	15000	88	188	4386	10338	
Renewable Energy East Sussex Phase 1	Consider whether a business case can be developed for a renewable energy scheme in the county.	1000		60	940		
Inward Investment Capital Grant Fund	Grants to encourage new businesses to move to East Sussex				700		
EDS Upgrading Empty Commercial Property	Loan fund to enable indigenous companies to expand commercial premises to achieve economic growth				500		
EDS Incubation Units	Funding to lever private sector finance to provide start up premises for new and expanding businesses	1500				750	750
RGF - Sovereign Harbour, Eastbourne	Contribution to enabling infrastructure to support Harbour Business Innovation centre	1066			1066		
Economic Intervention Fund	Funding for a suite of projects to achieve economic growth and job creation	6000		1000	2000	1500	1500
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	13219		150	13069		
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	3377	730	2169	478		
<u>Continuing Programme New Bids</u>							
Integrated transport	Programme of works to improve the integration of road and other transport links	1631			889	742	
<u>Other New Bids</u>							
Renewable Energy East Sussex Phase 2	Subject to outcome of phase 1 Implement an income generating renewable energy scheme.	12960				5400	7560

Forward Plan

1.1 In East Sussex it remains our local aim to support economic regeneration focussing on the worst performing areas of the county, with a particular emphasis on the economic infrastructure of the County and adult skills. Our economic development initiatives are informed by the county's overarching Economic Development Strategy which in turn relies heavily on evidence from the Local Economic Assessment (LEA). The same is true of the Adult Learning and Skills Strategy which has recently been reviewed by the Adult Learning and Skills Partnership Board to ensure that it reflects a coherent vision, strategic priorities and supporting action plan.

1.2 The South East Local Enterprise Partnership (SELEP) was formed in 2011/12 with the overarching priorities to create the most enterprising economy in the country and to unlock the economic potential of:

- the Thames Gateway
- coastal East Sussex, Greater Essex and Kent and Medway
- rural East Sussex, Greater Essex and Kent and Medway
- our key towns and cities

1.3 The SELEP's priorities complement our own objectives in the growth areas of:

- Hastings and Bexhill: Implementation of the new 5-point plan. Key activities for the County Council will include the construction of the Bexhill to Hastings Link Road, improving skill and employment qualification levels; and enterprise creation;
- South Wealden/Eastbourne: Taking forward relevant aspects of respective Local Plans to influence growth in economic performance including the regeneration of Eastbourne Town Centre;
- Newhaven: Supporting the economic development and transport elements of the Masterplan including the Port Access Road and relevant aspects on the new Newhaven 'Vision'. Working with Newhaven Port and Properties in supporting economic development and sustainability of the port including relevant elements under the Port Masterplan.

1.4 As well as more obvious road and building infrastructure, we also aim to improve broadband coverage across the whole county. Currently all but one telephone exchange is broadband enabled, although slow broadband speeds remain an issue for an estimated 70% of the county and there are some locations with no broadband at all. The allocation from BDUK of £10.6m is more than matched by a further £15m of the County Council's own resources allocated to the Broadband project and with that funding we anticipate being able to achieve a roll out of Superfast Broadband in 90% of the county with improved speeds in the remaining 10%.

1.5 Our Broadband plan has been approved and we anticipate being able to award a contract to commence roll-out between March and May 2013.

1.6 Working across the South East region through the LEP represents additional opportunities to contribute to our aims for East Sussex. A key dimension of all LEP's is the involvement of the business community and in East Sussex, Sea Change Sussex (formerly SeaSpace), the new economic delivery company, have successfully secured £8.5m of Growing Places Funding (GPF) for two key projects in Hastings:

- Phase III, Priory Quarter: and
- North Queensway business park

1.7 The funding is repayable to Essex County Council (as the LEP accountable body) within 10 years and the expectation is that this will be funded primarily by rental income received from new business floor space occupancy and ultimately through sale of the asset: a real measure of economic growth in the East of the county.

1.8 Sea Change Sussex has also submitted new bids for the second round of GPF for the following projects:

- Harbour Business Innovation Mall, Eastbourne
- Phase 4 Priory Quarter, Hastings
- Bexhill Innovation Mall

1.9 Each of the above projects form part of a project 'pipeline' and business cases were considered by the SELEP Board in December 2012. Investment decisions on the pipeline projects will be made at the SELEP Board in March 2013.

1.10 Our continued relationship with the business community through the Economic Advisory Board (including Public Sector partners plus large and small Chambers of Commerce, Enterprise Agencies and the Federation of Small Business) is vital to our understanding of the needs of the business community and the issues and concerns that they have and which may restrict economic performance and growth in the county. We are also engaging with the newly established Alliance of Chambers in East Sussex (ACES) on a similar basis.

1.11 County Council revenue expenditure on economic development activity is relatively low compared to others. Our interventions are intentionally heavily capital biased with a significant capital programme approved in February 2012 which includes a wide range of projects as detailed on page 7. The range of interventions reflects the nature of the county's economy and that a majority of current and likely future businesses are small and medium sized enterprises (SME's). We know we want our existing major manufacturing and industrial business to grow but that we recognise that we are unlikely to attract significantly more to the area, particularly given the poor transport links and our intention is therefore to help and encourage smaller businesses to the area and those that are here already to stay and grow.

1.12 Learning and skills are key economic drivers in delivering the vision for a prosperous county and have a fundamental importance for the wellbeing of individuals and communities. Working with the East Sussex Adult Learning and Skills Partnership Board to deliver its strategy and action plan we aim to increase our focus and effort on driving up skills levels in the county. We would like to invest more in this important area of work and we need to balance that aim with the need to make savings over the next three years. If we're to achieve this aim we will need to make choices about other areas of investment and consider scaling back some activity including, for example, reducing the frequency of the Annual Business Survey.

1.13 We remain conscious that we are the largest employer in the County and exercise our purchasing power to ensure the best for the local economy. Major Construction Projects, for example, are procured using the ESCC led Sussex Cluster Contractor's Framework in which the Contractors are required to spend as much of the contract value with locally based businesses as is practical. Monitoring of this reveals that currently some 63% of the value is spent with local businesses within 30 miles of the project with a further 25% spent within a

60mile radius. Other initiatives are focused on providing the smaller SMEs with access to business support organisations, online tendering opportunities and apprentice sharing and work experience placements.

1.14 A recent independent study of the councils current capital programme identified that it has the potential to add an additional £1.68bn of Gross Value Added (GVA) to the East Sussex Economy over the next 25 years, and will create up to 4,000 new jobs in the county. This means that every £1 spent under the Capital Programme has the potential to generate almost £3.50 in GVA.

1.15 Our Trading Standards team also have an important role to play in supporting the local economy and a safe and fair trading environment. Supporting local businesses to develop and grow is key to the economic wellbeing of East Sussex. This benefits not only the businesses themselves, but residents and visitors who will have access to a wider range of services and an improved local economy in which to live and work. East Sussex Trading Standards will support local businesses to develop and grow using a range of methods including business advice, particularly to start up companies in East Sussex, sampling programmes and projects such as our Buy with Confidence and Support with Confidence approved trader schemes.

1.16 Trading Standards will make a significant contribution to protecting the residents of East Sussex, particularly the vulnerable. The driver is to make people aware of their rights so that they can make independent informed decisions. Consumer education is a key area here. Mass marketing scams are often targeted at vulnerable or disadvantaged consumers and technological developments enable greater pinpointing of potential victims. Proactive and reactive techniques will be used to intervene, enforce, educate and protect our residents.

1.17 The economic and social environment in which people transact with businesses has changed – and this change is set to continue. People have to take increasing individual responsibility for their affairs. Trading Standards have made it a priority to stamp out rogue trading in East Sussex but also empower residents with the knowledge to make better decisions themselves; ultimately to help make them more capable and informed consumers.

Corporate Governance

Data Tables

Services: Chief Executives Office and Democratic Services & Scrutiny
Cost drivers:
Cost Indicators:

Performance Measures	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Savings and increased costs avoided through the SE7 partnership	New measure 2013/14	£600,000 savings delivered per annum	R	£1.3 million	£1.3 million	To be set in 20113/14
Apply the Equality Framework for Local Government and safeguard the most vulnerable people in East Sussex from adverse inequality impacts	Conduct a self-assessment against 'Excellent Authority' criteria	Conduct a self-assessment against 'Excellent Authority' criteria	G	To be an 'Excellent Authority' by external or self-assessment	Continue to be an 'Excellent Authority'	Continue to be an 'Excellent Authority'
Council Plan targets met that are available for reporting at year end.	80% – 90%	80% - 90%	R	80% – 90%	80% – 90%	80% – 90%

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	3,227	4,129	3,090	2,925	2,789
Grants & Contributions (B)					
Income from clients and trading (C)	-2	-2	-2	-2	-2
Other recharges (D)	-12	-8	-12	-12	-12
Net budget (A-B-C-D)	3,213	4,119	3,076	2,911	2,775

Forward Plan

2.1 The Council has an ambitious change programme which will help us to improve services and continue to provide services background of reducing resources. The Corporate Governance Portfolio will ensure the leadership to deliver the programme, the governance arrangements to ensure decisions are made with members and in accordance with our legal obligations, at minimum possible cost. The RPPR process will continue to be developed to deliver the Councils key priorities of:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Building resilience for individuals and families to live; and
- Making the best use of resources,

These priorities have formed the basis for planning the Council's budget and business plans.

2.2 The Council's change and improvement programme will support the delivery of these priorities; focusing on customer access; economic development; thrive; consolidation of support functions and systems and agile working. The improvement programme is supported by our commissioning strategy.

2.3 Through our work with partners in the SE7, we are seeking to get the best value for local tax payers by looking at new ways of working to achieve economies of scale. So far the partnership has identified savings of £73m by working better together across five areas; ICT, Highways, Waste, Special Educational Needs and Disability (SEND) and Property Asset Management. This approach is generating many innovative ideas for collaborative working and we have set targets in the Council Plan to begin delivering these initiatives.

2.4 Supporting Councillors to fulfil their duties as community leaders will always be a priority for us. This includes continuous development through effective training and ensuring that Councillors are aware of their obligations, expected standards and codes of conduct. This will be especially important in the coming year when the County Council elections in 2013 will result in some Members being elected to the Council for the first time. Our induction programme will provide new Members with the opportunity to learn about all areas of the Council, its processes and governance arrangements and to develop the skills they may need to become fully effective in their role. The Council will be seeking renewed accreditation against the South East Employer's Charter for Member Development in the autumn of 2013.

2.5 Most of the Councillors who are not members of the Cabinet are involved in the council's five overview and scrutiny committees. These committees' work programmes are councillor-led and are aligned with the Council's commitment to affordable, quality core services, prosperity and security. Some of the committees include co-opted members from external organisations and the voluntary and community sector.

2.6 The work of Scrutiny mainly involves looking in depth at specific areas of policy and making recommendations for improvement. It provides a unique perspective on how well public services are being delivered and how they could be improved, often from the point of view of those using those services. Scrutiny ensures that the Cabinet is held to account for its decisions and that their decision-making processes are clear and accessible to the public. It is an essential part of ensuring that the County Council remains effective and accountable for the use of public resources.

2.7 Support for Councillors in their Scrutiny role has been improved by promoting a wide understanding of the political environment in which the Council operates. A continuing priority this year will be raising staff awareness of the decision-making processes through induction sessions and the popular Working in a Political Environment training programme. This training programme now attracts representatives from external organisations for whom the model of scrutiny is becoming increasingly relevant.

2.8 Scrutiny will continue with its positive influence in making efficiency savings, developing and improving Council policies and improving services. We will be raising awareness of and increase opportunities for active involvement of the public in scrutiny projects whether by suggesting topics for scrutiny or as witnesses providing Scrutiny with evidence, views and experiences.

2.9 Councillors are actively involved in a number of projects looking at improving services that we provide for them, for example, the Members' Training and Development Group and a focus group looking at the requirements of Councillors in relation to mobile working. We will continue to maintain the efficiency of the decision-making processes with appropriate training and development to support all Councillors.

2.10 Better use will be made of available and developing technology. We have noted the success of the webcasting of Council meetings including the significant peaks when controversial issues are being discussed. We will look at further potential for active public involvement through social media, such as Twitter, and other means such as live webcasts of Scrutiny meeting that have significant public interest. Our website and webcast facility will continue to be acknowledged as an important resource to improve public engagement in decision making.

Corporate Support Services

Data Tables

Service : Communications
Cost drivers:
Cost Indicators:

Performance Measures	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Services with an online payment facility implemented	New measure 2013/14	New measure 2013/14	N/A	2 services have a new online payment facility	Corporate online payments facility available for rollout	5 services have a new online payment facility
Extend digital and self-service channels for the public as part of the Customer Focus Programme	New measure 2013/14	New measure 2013/14	N/A	Establish baseline and potential	To be set following baseline: % increase on 2013/14	To be set following baseline: % increase on 2014/15

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	1,321	1,117	960	843	793
Grants & Contributions (B)					
Income from clients and trading (C)					
Other recharges (D)	-84	-82	-50	-50	-50
Net budget (A-B-C-D)	1,237	1,035	910	793	743

Forward Plan

3.1 As an organisation we aspire to deliver excellent services that provide maximum value for money and which reflect the needs of our residents.

3.2 We aim to use the information we gain from contact and engagement activities to inform the services we provide and how and where they are delivered: an understanding of our customers' needs is central to our ability to commission services efficiently and effectively.

3.3 We aim to increase understanding within the Council of customers' needs and preferences by engaging and listening to the views of residents and ensuring feedback is considered in the policy making process. We already have a multitude of consultation and engagement activities being carried out across the whole council so we are building on a solid base

3.4 More generally, the Residents Panel (which has 1900 members and is representative of the population of East Sussex) continues to give the Council valuable feedback on how the public view our services and the Council as a whole, so that we can use this to make improvements. Surveys are carried out on a wide range of topics that informs our RPPR process.

3.5 We are also increasing our use of social media not only to communicate information but increasingly to engage residents. We currently have over 1800 Twitter followers and the numbers are rising all the time as we continue to have more online conversations. We are also supporting and encouraging other parts of the Council to engage with customers through Facebook and Twitter such as the Library Service, Trading Standards and Highways. However, the speed of these mediums means that we are constantly monitoring to ensure nothing is being discussed that demonstrates a failure on the part of the Council or that would affect our reputation. If it is, our role is to contact the relevant department to speedily respond or put right a wrong.

3.6 The feedback we get through the variety of routes mentioned (realtime contact information, surveys, formal engagement sessions, complaints, regular day to day enquiries, exhibitions, seminars, stakeholder events etc.) all influence our service plans and we believe there is room to coordinate our activities better across the organisation and make better use of the valuable source of information that results by sharing the information more widely: this is a key aim for the next three years.

3.7 Customer focus has been a longstanding commitment of the Council and as well as meaningful engagement our customers expect efficient contact arrangements and appropriate targeted communications.

3.8 Our Contact Centres already provide customers with identified points of contact with staff equipped to answer a good proportion of the enquiries received. Our work on the Customer Focus Strategy will help shape the longer term vision for development of our contact centres across the organisation.

3.9 Improving the customer experience though is about more than the way that we respond to enquiries. We need to think about how we can exploit developments in technology and social media - on line transactions, text alerts, blogs, twitter, Facebook, GIS navigation systems, Google maps, mobile apps etc. and how to bring those functions together to create an efficient service at a lower cost. Excellent customer access is vital to deliver services to a

high standard, manage communications efficiently and ultimately save money. The overall aim is developing our ability to be flexible and able to continuously adapt and improve based on the feedback we get from customers.

3.10 The Communications Service Review is reaching a conclusion and new structures will be in place for April 2013. Our customers are at the heart of our new vision and the service we provide will be increasingly evidence based, to ensure the Council is receiving best value for money. There will be a greater emphasis on targeted communications and corporate working. We will respond to what people want to know and engage with as well as key messages that we feel should be shared.

3.11 The priorities for the communications service include the following:

- to raise public awareness and understanding of the Council's role, its services, policies and priorities. In particular, improved information about the Council's financial situation and how this affects services is critical if customers are to understand the difficult choices that have to be made over the next few years;
- better targeted information to specific audiences, but ensuring that the Council continues to have ways of communicating key messages to all audiences as and when required. This will be achieved through effective use of all communications methods, including a mix of web technology, phone/apps, video/audio streaming, social media (blogs/sites) as well as traditional methods such as print/broadcast media and 'Your County', but with rationalised use of printed materials;
- using communications staff to support departments in how they engage with local people on important community issues to ensure better outcomes for the public and the Council;
- making the Council's website much more 'transactional' so that residents are able to use a range of electronic forms and payment arrangements online. This will be cheaper and quicker for our customers (compared to phone, email or personal visits) and better value for money for the Council. Promoting the Council's website to increase awareness of online services will be key to achieving this;
- building on the 'one council' approach (presenting the Council as one organisation) with strengthened external communications that offer 'access to all';
- evidence based information that demonstrates to residents that the Council is listening to their views and taking them on board when decisions are made about services and how the Council spends its budget; and
- increasing use of social media to support greater listening/engagement/conversations with residents as well as changing the 'tone' of our conversations.

Economy		Savings Base	Savings £'000 per year				
			2013/14	2014/15	2015/16	3 year total	
Category	Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000
Dept -INVESTMENT-	Economic Development & Skills	Investment in capacity to support priority areas including skills development work		(200)			(200)
Dept	Economic Development & Skills	Reduction in operational budget.	Minor reduction in operational budget retaining focus on highest priority areas.	18			18
Dept	Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower	63		62	125
Dept	Economic Development & Skills	Re-shape Research and Information service offer	More targeted approach to research and information activity to support the needs of a commissioning authority.	61			61
Dept	Trading Standards	Modernisation of the Trading Standards function and priorities	Service modernisation and adoption of greater risk based intervention.	252			252
Economy Savings Total				194	0	62	256

Governance and Community Services Savings Proposals

Corporate Support Services				Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Personnel and Training	Service Review	This target reduction will require the organisation to determine its risk appetite to change HR practice and procedures and explore new operating models for strategic and transactional HR. These changes in how professional HR advice is delivered will be managed to reduce the risks associated with major organisational change.	195	383	197	775
Dept	Legal	Additional external income and changes to use of external legal support	Expansion of new activities for external client - £60k. The legal team is also working closely with: the Children's Services dept to help them deliver savings of up to £440k over 3 years from improved demand management, case management and cost control by reducing reliance on external providers of legal support; and with the ETE dept to apply a 'Learn' approach to TR0 processes which will help save up to £100k.	60			60
Dept	Communications	Restructure of Service (Departmental Only)	Implementation of the agreed clearer service offer for communications activity across the organisation.	124	99	36	259
Corporate Support Services Savings Total				379	482	233	1,094

Governance and Community Services Savings Proposals

Community Services			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Libraries	Review of staff levels - time and motion study conclusions	Work underway - expect to deliver more flexible arrangements linked to self service (telephone and web).	90	150		240
Dept	Libraries	Review of Mobile Library service	Work underway - identifying community needs through survey. Investigating a range of delivery models	120			120
Dept	Libraries	Reduce book stock budget	Extended shelf-life of hard copy material = poorer quality, reduced choice of material across the library network, longer waiting times to obtain reserved items.		100		100
Dept	Libraries	Service offer changes	Refocusing libraries role in the community and the range of services provided (training, guided access, lending)		220		220
Dept	Libraries / records	New storage arrangements at Hailsham	Integration of existing multi-site working arrangements at the new location is underway. This will provide better co-ordinated storage management with potential to underpin the Agile working programme. There is scope to provide services to partner organisations.	40			40
Dept	Arts	Removal of Grant Aid budget	External organisations will be unable to use ESCC money for match funding. However, this has been mitigated by additional one-off pump priming for the East Sussex Arts Partnership.	40			40
Dept	Registration	Additional income generation	The development of new high quality service points e.g. within Hastings Library, should make our Registration service offer more attractive for conducting ceremonies (marriage, civil partnership etc.) at ESCC locations.		50	50	100
Corp - Priority Outcomes	Third Sector	Priority Outcome change	Formalising the implementation of previously agreed priority outcome changes that will not impact on current core funding levels to the sector.	40			40
Dept	Third Sector	Core infrastructure/ Speak-up/ Seedcorn AIRS	Some scaling back of investment in areas such as core infrastructure support services, SpeakUp, Seedcorn Fund and AirS will require relevant third sector organisations to develop a more collaborative and better co-ordinated approach to delivery across the county.		40	20	60
Community Services Savings Total				330	560	70	960
			10,511				

Governance and Community Services Savings Proposals

Corporate Governance			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Democratic / Scrutiny	Team Re-organisation inc deletion of vacancy and agency staff costs.	Reduced ability to maintain current levels of support and respond to short-term demand e.g. scrutiny reviews.	30	32	18	80
Dept	Policy, Performance and Executive Support Team	A reorganisation of support for corporate policy and performance activity, the Executive and Chairman; including ceasing to have a car for the Chairman.	These proposals will reduce the ability to develop and respond to new corporate policy initiatives and will lessen the ability for the Council to host and attend events across the county	58	87	75	220
				88	119	93	300
Corporate Governance Savings Total				2,509			

Management and Support			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Corp - Consolidation	Support Services	Assumed Consolidation Savings	Changes to working practices, processes and procedures	44	87	44	175
Dept	Departmental Overheads	Deletion of Vacancy	None. Dept has minimal management overheads and has operated with a support vacancy with no adverse effect.	25			25
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.		329	329	658
Dept	Departmental Overheads	Underspend c/fwd	Use of underspend to assist phasing of savings proposals.	38	(19)	(19)	0
				107	397	354	858
Management and Support Savings Total				703			

Governance & Community Services Total Savings			2013/14	2014/15	2015/16	3 year total
			904	1,558	750	3,212

Corporate Resources Savings Proposals

Corporate Support Services			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Corp - Consolidation	Property	Consolidation - Property	Medium - fundamental change to work practices. The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams.	30	61	30	121
							0
							0
Corporate Support Services Savings Total				30	61	30	121
Savings Base				27,992			

Corporate Governance			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
							0
							0
							0
Corporate Governance Savings Total				0	0	0	0
Savings Base				172			

Corporate Resources Savings Proposals

Management and Support				Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Audit & Performance / E-Business and Performance	Shared Support Service Restructure	Low: savings result from restructuring carried out in 2011/12 with no impact on services.	19			19
Dept	Audit & Performance / Insurance	Insurance Fund	Low: Insurance Fund is subject to regular actuarial reviews and in combination with profiling of spend over recent years provides evidence that a reduction can be made.	28			28
Dept	Finance / CBOSS	CBOSS SAP - savings against current activities/configurations including running costs, SAP programme management and development/ initiative costs, the latter two shared with Surrey.	Low - This saving is the on reduced running cost as a result of development work		150		150
Dept	Finance / CBOSS	E Payslips and other Savings	Low: E Payslips have now been implemented.		26		26
Dept	ICT / Print	Service Review: ICT Print Services	Low: New contract and reduction in print machine numbers. New contract in place and multi-functional devices currently being rolled-out to reduce overall numbers.	24	96		120
Dept	ICT / NGN	Next Generation Network Savings - Delivered	Low: Contracts and Equipment saving from NGN project. This saving has been negotiated as part of the contract extension with the current supplier and is separate to any savings realisable from the new PSN (Link) procurement.	334	26		360
Dept	ICT	Server & Data Sharing with D&B's via joint contracts	Low - Opportunity for collaboration with Districts and Boroughs in hosting and joint procurement to be taken forward as part of the East Sussex Partnership group.		80		80
Dept	Property / Corporate Accommodation	Facilities Management: Savings from tender of Corporate Accommodation Contract .	Low - New Facilities Management contract mobilised (contract being finalised including confirming performance targets). Savings confirmed.	198			198
Dept	Property / Delivery Services	Facilities Management: Savings from tender of Delivery Services Contract		153			153
Dept	Property / Delivery Services	Royal Mail Clean Mail	Low - Consolidate arrangement to enable a reduction to one corporate franking machine and achieve a rebate from Royal Mail.	15			15
				22,866			

Corporate Resources Savings Proposals

Management and Support			Savings £'000 per year				
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Property / Corporate Accommodation	Security System Review	Low - Capital investment is providing a new security system which will release revenue savings.			73	73
Dept	Property	Reduce laptop provision.	Low - Reduce budget to reflect future requirements.	2			2
Dept	Property	FM maintenance consolidation of contracts.	Medium - The authority has a core Facilities Management contract and several subsidiary contracts. The aim is to review and consolidate to achieve efficiencies.		100		100
Dept	Property / Corporate Accommodation	FM Contract annual efficiency saving	Low - The Facilities Management contract provides for annual efficiency targets to be achieved.		22	22	44
Dept	External Audit	Reduction in external audit fees	Low: Saving already realised.	45			45
Corp - Consolidation	Finance	Consolidation - Finance	Medium - fundamental change to work practices.	77	155	77	309
Corp - Consolidation	Property	Consolidation - Property	The Resources Consolidation review is contributing to the Council's broader programme of change, specifically the aim to become and act as one single organisation that delivers against corporately agreed outcomes. The cultural change needed to make the new arrangements fully effective is being championed by the Corporate and Departmental Management Teams.	82	162	82	326
Corp - Consolidation	ICT	Consolidation - ICT		263	525	263	1,051
							0
Corp - PSN	ICT	The Link / PSN	Low - The partnership governance arrangements set up around "The Link" are solid and well supported with external expertise. Savings from the PSN estimated here are expected to benefit the Council.		500		500
Corp - CBOSS	Finance / CBOSS	CBOSS Contract retender	Low - The changes proposed are consistent with the direction of travel for which the Resources Consolidation is the first step and will deliver: a unified approach delivering corporate outcomes; improved capacity to support transformational change; streamlined and consistent processes enabling prospects of additional shared services in the future. Furthermore, the proposals are supported by the recently completed Deloitte study of our SAP system which confirmed that SAP was 'fit for purpose' in supporting the aims of the Resources Consolidation programme and the OneSAP goal.	114	200		314
Dept	All	Savings from new delivery models following commissioning cycle.	Low - it is intended that this will be achieved through combined purchasing power and economies of scale.		355	561	916
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme..	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.		242	242	484
							0
Management and Support Savings Total				1,354	2,639	1,320	5,313
Corporate Resources Total Savings				1,384	2,700	1,350	5,434

