

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

Date: **5 September 2014**

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 2015/16 and beyond.**

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

- (1) begin its 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; and**
  - (3) establish a scrutiny review board to consider the developing portfolio plans and savings proposals as they emerge in December and to submit scrutiny's final comments on them to Cabinet in January 2015.**
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## **1. Financial implications**

1.1 The *State of the County 2014* report was agreed by Cabinet on 22 July 2014. That report initiates the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPP&R) for 2015/16 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 2015. It is available at [bit.ly/SoC2014](http://bit.ly/SoC2014).

1.2 The Council Plan encompasses four cross-cutting **priority outcomes** for the Council as a whole. The priority outcomes provide a focus for decisions about spending and savings and will direct work across the Council. The priority outcomes are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Helping people help themselves; and
- Making the best use of our resources.

1.3 **Appendix 1 contains extracts from the Financial Budget Summary 2014/15** of the areas within the remit of this committee to provide the big budget picture (the full document is at [bit.ly/FBS2014](http://bit.ly/FBS2014)). **Appendix 2 contains the current portfolio plans** for the functions within the committee's remit. **Appendix 3 contains the savings plans** that were agreed previously.

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 2014 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.

2.5 The **November 2014 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 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 Audit, Best Value & Community Services Scrutiny Committee will hold an **additional RPP&R scrutiny review board meeting** to provide members of the board with the opportunity to submit their own ideas for savings for discussion.

2.8 The **March 2015 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, Members Services Manager (01273 481751)  
Local Member: All

Background Documents: None

# Medium Term Financial Planning

	Medium Term Financial Plan			Forecast
	2013/14 Adjusted Base £m	2014/15 Estimate £m	2015/16 Estimate £m	2016/17 Estimate £m
<b>RESOURCES</b>				
<b>Core Grant</b>				
Business Rates Retention	(10.878)	(10.661)	(11.195)	(11.419)
Business Rates Top up	(54.697)	(55.763)	(57.302)	(59.643)
Revenue Support Grant	(101.004)	(85.644)	(64.344)	(46.825)
<b>Total</b>	<b>(166.579)</b>	<b>(152.068)</b>	<b>(132.841)</b>	<b>(117.887)</b>
<b>Council Tax</b>				
Council Tax In Year	(213.583)	(219.577)	(224.978)	(230.512)
Collection Fund Surplus	(1.922)	(2.133)		
<b>Total</b>	<b>(215.505)</b>	<b>(221.710)</b>	<b>(224.978)</b>	<b>(230.512)</b>
<b>TOTAL RESOURCES</b>	<b>(382.084)</b>	<b>(373.778)</b>	<b>(357.819)</b>	<b>(348.399)</b>
<b>PLANNED EXPENDITURE</b>				
<b>Net Service Expenditure (4)</b>	<b>342.339</b>	<b>336.290</b>	<b>336.290</b>	<b>336.290</b>
Changes to Service Expenditure		6.049	6.049	6.049
Savings		(30.443)	(48.232)	(48.232)
Unavoidable Additional Service Spend		2.338	4.002	4.002
Pay Award/ Inflation		7.000	14.000	19.000
Specific Grant Changes		0.436	0.436	0.436
<b>NET SERVICE EXPENDITURE</b>	<b>342.339</b>	<b>321.670</b>	<b>312.545</b>	<b>317.545</b>
<b>Corporate Expenditure</b>				
Treasury Management	30.142	30.786	30.663	30.528
Contributions to Capital Programme	7.470	5.800	13.400	7.500
General Contingencies	4.703	3.500	3.400	3.400
Contribution to Balances (1)		1.890	(1.890)	
Other Contributions/ Specific Contingencies (2)	7.625	6.529	7.317	10.652
Additional Funding (3) - Highways Structural Maintenance		5.000		
Additional Funding (3) - Highways Potholes		0.750		
Additional Funding (3) - Transfer to Capital Reserves		8.491		
		<u>14.241</u>		
<b>Corporate Grants</b>	<b>(10.195)</b>	<b>(10.638)</b>	<b>(7.616)</b>	<b>(6.907)</b>
<b>TOTAL CORPORATE EXPENDITURE</b>	<b>39.745</b>	<b>52.108</b>	<b>45.274</b>	<b>45.173</b>
<b>TOTAL PLANNED EXPENDITURE</b>	<b>382.084</b>	<b>373.778</b>	<b>357.819</b>	<b>362.718</b>
<b>DEFICIT/(SURPLUS)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.319</b>

## The Medium Term Financial Plan

The current three year medium term financial plan continues to 2015/16, at the end of which £60m savings will have been achieved. An initial forecast of the position for 2016/17 has also been made.

The Council's medium term financial plan is driven by the need to address two basic and conflicting pressures, namely:-

- reducing funding from government and other sources;
- increasing costs arising from increasing service demand and inflation/ contract costs rising at rates greater than the council can counter through increases in its own fees & charges.

The plan takes a prudent approach to funding given the uncertainty and expectation of further government spending cuts. Equally, reasonable estimates have been made for other economic challenges such as increasing demands on services and price inflation.

A financially robust medium term financial plan is essential, underpinned with developed and emerging plans that span the full financial cycle, allowing time to develop new thinking on prevention strategies, staffing costs, and core resource allocation, whilst at the same time being able to deliver the agreed savings requirements to balance the budget.

### Notes

(1) To smooth Council cashflows.

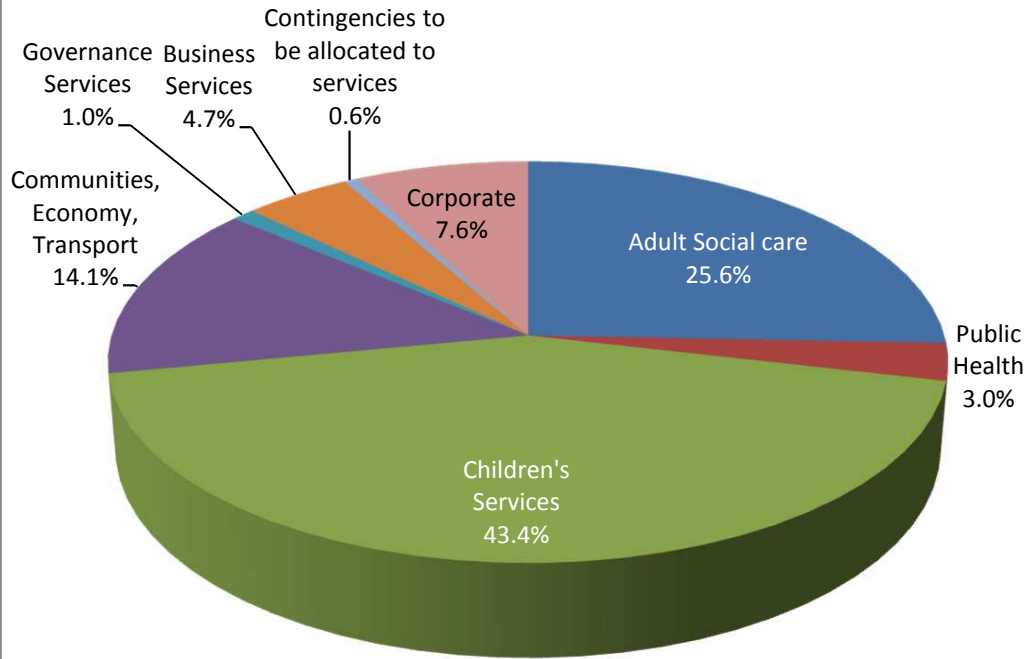
(2) Includes items such as unfunded pensions, contributions to the insurance fund and levies from other bodies.

(3) See the Reconciling Policy, Performance and Resources Report of the Cabinet on 28th January 2014

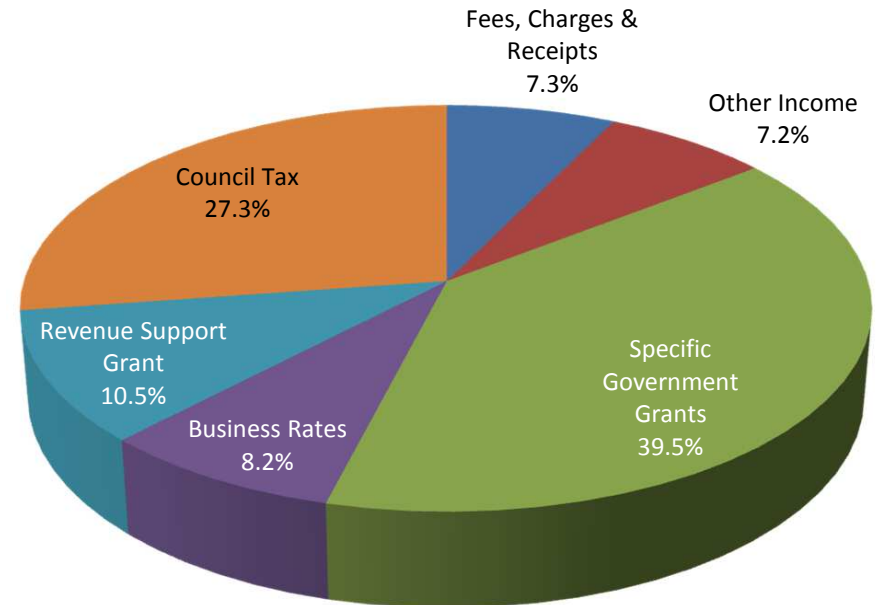
(4) Service budgets include all specific, ring-fenced, grants including Public Health.

# Revenue Budgets - aggregate expenditure and income

## Expenditure by service: £812.0m



## Income by type: £812.0m

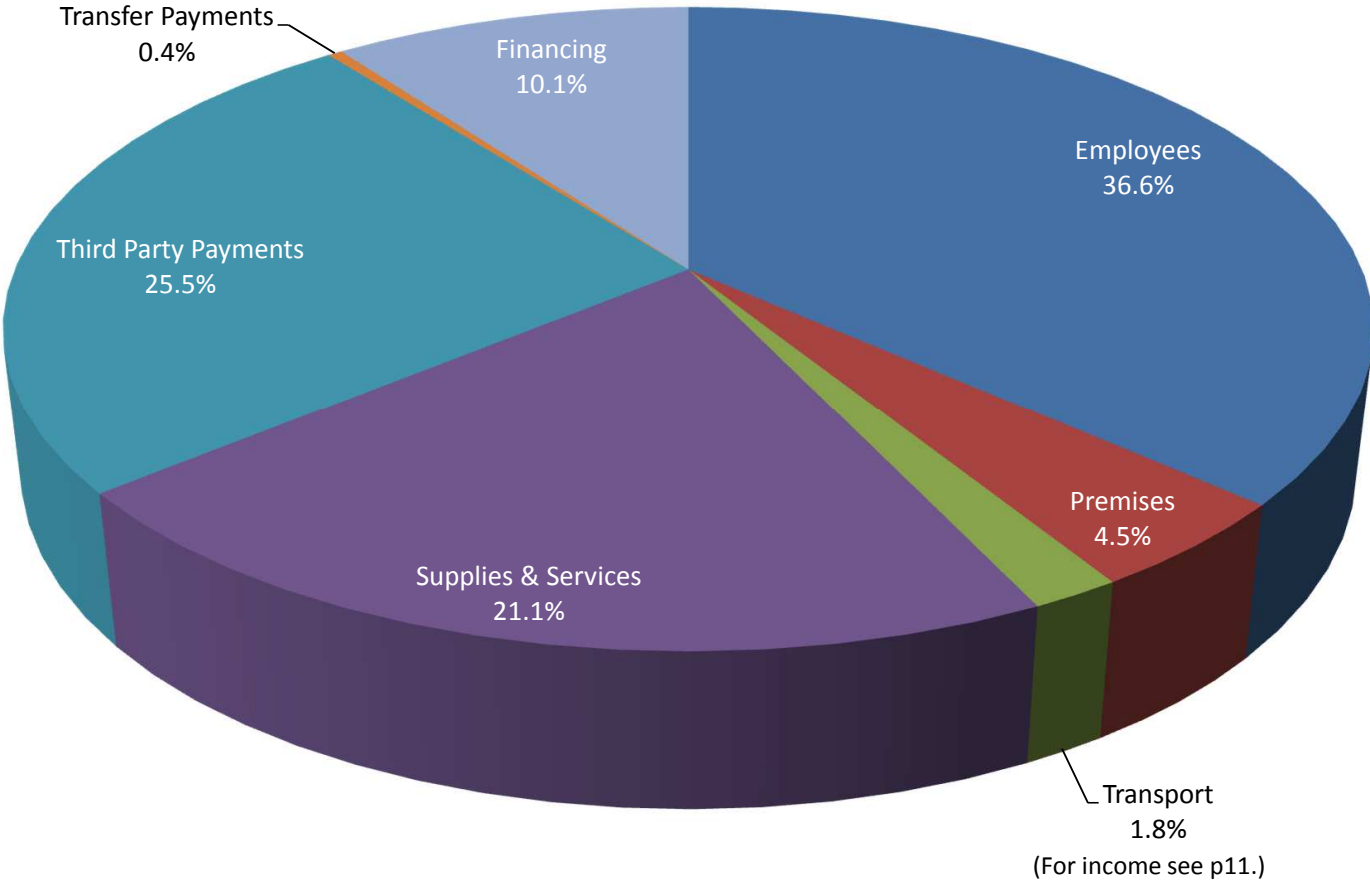


# Revenue budget summary - subjective analysis

## Analysis of 2014/15 budgets by type of cost

Department	Employees	Premises	Transport	Supplies and Services	Third Party Payments	Transfer Payments	Financing	Total Expenditure	Government Grants	Other Grants and Contributions	Fees, Charges & Receipts	Financing	Total Income	Net Service Expenditure	Internal Charge Expenditure	Internal Charge Income	Net Service Expenditure	Depreciation	Total Including Depreciation
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Adult Social Care	50,683	1,161	1,324	3,990	150,624	-	-	<b>207,782</b>	(1,432)	(18,433)	(28,527)	(1,789)	<b>(50,181)</b>	<b>157,601</b>	2,206	(1,422)	<b>158,385</b>	565	<b>158,950</b>
Public Health	1,877	-	32	8,205	9,702	-	4,389	<b>24,205</b>	(24,507)	-	-	-	<b>(24,507)</b>	<b>(302)</b>	174	-	<b>(128)</b>	-	<b>(128)</b>
Children's Services	202,672	22,688	1,918	80,059	42,843	3,061	(1,199)	<b>352,042</b>	(279,178)	(3,736)	(12,716)	(5,368)	<b>(300,998)</b>	<b>51,044</b>	27,170	(11,344)	<b>66,870</b>	16,081	<b>82,951</b>
Communities Economy & Transport	19,719	3,328	10,543	62,273	3,582	-	15,350	<b>114,795</b>	(4,644)	(13,980)	(12,175)	(10,812)	<b>(41,611)</b>	<b>73,184</b>	3,205	(14,933)	<b>61,456</b>	18,060	<b>79,516</b>
Governance Services	5,018	382	80	2,542	60	-	-	<b>8,082</b>	(300)	(488)	(101)	-	<b>(889)</b>	<b>7,193</b>	174	(154)	<b>7,213</b>	-	<b>7,213</b>
Business Services	18,408	8,619	409	10,964	45	-	6	<b>38,451</b>	-	(1,714)	(5,675)	(1,059)	<b>(8,448)</b>	<b>30,003</b>	2,004	(8,799)	<b>23,208</b>	1,986	<b>25,194</b>
Unallocated	-	-	-	4,666	-	-	-	<b>4,666</b>	-	-	-	-	-	<b>4,666</b>	-	-	<b>4,666</b>	-	<b>4,666</b>
	298,377	36,178	14,306	172,699	206,856	3,061	18,546	<b>750,023</b>	(310,061)	(38,351)	(59,194)	(19,028)	<b>(426,634)</b>	<b>323,389</b>	34,933	(36,652)	<b>321,670</b>	36,692	<b>358,362</b>
Recharges				(1,719)				<b>(1,719)</b>					-	<b>(1,719)</b>	(34,933)	36,652	-		-
Services	298,377	36,178	14,306	170,980	206,856	3,061	18,546	<b>748,304</b>	(310,061)	(38,351)	(59,194)	(19,028)	<b>(426,634)</b>	<b>321,670</b>	-	-	<b>321,670</b>	36,692	<b>358,362</b>
Corporate					431		63,315	<b>63,746</b>	(10,638)			(1,000)	<b>(11,638)</b>	<b>52,108</b>	-	-	<b>52,108</b>	(36,692)	<b>15,416</b>
<b>Total</b>	<b>298,377</b>	<b>36,178</b>	<b>14,306</b>	<b>170,980</b>	<b>207,287</b>	<b>3,061</b>	<b>81,861</b>	<b>812,050</b>	<b>(320,699)</b>	<b>(38,351)</b>	<b>(59,194)</b>	<b>(20,028)</b>	<b>(438,272)</b>	<b>373,778</b>	<b>-</b>	<b>-</b>	<b>373,778</b>	<b>-</b>	<b>373,778</b>

Expenditure by type: £812.0m



# Revenue Budgets - Public Health

Public Health is for organisational purposes actually part of the Adult Social Care department, however it retains its own distinct political portfolio.

2013/14 Adjusted Base Estimate		Gross Expenditure		Total Expenditure	Government Grants	Service Income	Estimate 2014/15		Internal Charge Expenditure	Internal Charge Income	Net Depreciation Expenditure	Total Including Depreciation	
		Staff	Other costs				Total Income	Net Expenditure					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
4,315	Health Improvement	-	4,315	4,315	-	-	-	4,315	-	-	4,315	-	4,315
165	Health Protection	-	165	165	-	-	-	165	-	-	165	-	165
6,382	Drug & Alcohol Abuse	-	6,382	6,382	-	-	-	6,382	-	-	6,382	-	6,382
4,416	Sexual Health	-	4,416	4,416	-	-	-	4,416	-	-	4,416	-	4,416
1,872	Other Public Health Services	-	1,872	1,872	-	-	-	1,872	-	-	1,872	-	1,872
(17,278)	Management & Support	1,877	5,178	7,055	(24,507)	-	(24,507)	(17,452)	174	-	(17,278)	-	(17,278)
(128)	<b>Total</b>	<b>1,877</b>	<b>22,328</b>	<b>24,205</b>	<b>(24,507)</b>	<b>-</b>	<b>(24,507)</b>	<b>(302)</b>	<b>174</b>	<b>-</b>	<b>(128)</b>	<b>-</b>	<b>(128)</b>

Main changes between years	£000
<b>Adjusted Estimate 2013/14</b>	<b>(128)</b>
Unavoidable Additional Service Spend	-
Inflation	-
Savings	-
Other Adjustments	-
<b>Departmental Estimate 2014/15</b>	<b>(128)</b>

# Revenue Budgets - Communities, Economy and Transport

2013/14 Adjusted Base Estimate		Gross Expenditure		Total Expenditure	Government Grants	Service Income	Estimate 2014/15		Internal Charge Expenditure	Internal Charge Income	Net Depreciation Expenditure	Total Including Depreciation	
		Staff	Other costs				Total Income	Net Expenditure					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>6,885</b>	<b>Community Services</b>	<b>6,609</b>	<b>2,997</b>	<b>9,606</b>	<b>-</b>	<b>(2,780)</b>	<b>(2,780)</b>	<b>6,826</b>	<b>125</b>	<b>(462)</b>	<b>6,489</b>	<b>933</b>	<b>7,422</b>
29,405	Environment	1,986	52,245	54,231	(3,273)	(22,380)	(25,653)	<b>28,578</b>	209	(2)	<b>28,785</b>	3,791	<b>32,576</b>
1,538	Planning	1,868	556	2,424	(140)	(1,234)	(1,374)	<b>1,050</b>	112	(3)	<b>1,159</b>	-	<b>1,159</b>
10,361	Transport & Operational Services	1,786	26,121	27,907	-	(5,439)	(5,439)	<b>22,468</b>	1,803	(14,042)	<b>10,229</b>	97	<b>10,326</b>
15,539	Highways	3,004	11,847	14,851	-	(3,238)	(3,238)	<b>11,613</b>	823	(58)	<b>12,378</b>	12,393	<b>24,771</b>
781	Trading Standards	721	234	955	-	(111)	(111)	<b>844</b>	22	(76)	<b>790</b>	-	<b>790</b>
761	Economic Development, Skills & Infrastructure	2,478	1,236	3,714	(1,231)	(1,742)	(2,973)	<b>741</b>	149	(143)	<b>747</b>	775	<b>1,522</b>
1,243	Management & Support	1,267	(162)	1,105	-	(43)	(43)	<b>1,062</b>	(38)	(145)	<b>879</b>	71	<b>950</b>
<b>66,513</b>	<b>Total</b>	<b>19,719</b>	<b>95,074</b>	<b>114,793</b>	<b>(4,644)</b>	<b>(36,967)</b>	<b>(41,611)</b>	<b>73,182</b>	<b>3,205</b>	<b>(14,931)</b>	<b>61,456</b>	<b>18,060</b>	<b>79,516</b>

Main changes between years		£000
<b>Adjusted Estimate 2013/14</b>		<b>66,513</b>
Unavoidable Additional Service Spend		58
Inflation		1,208
Savings		(6,388)
Other Adjustments		65
<b>Departmental Estimate 2014/15</b>		<b>61,456</b>



# Revenue Budgets - Governance Services

2013/14 Adjusted Base Estimate		Gross Expenditure		Total Expenditure	Government Grants	Service Income	Estimate 2014/15		Internal Charge Expenditure	Internal Charge Income	Net Depreciation Expenditure	Net Depreciation	Total Including Depreciation
		Staff	Other costs				Total Income	Net Expenditure					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
2,578	Corporate Governance	1,499	928	2,427	-	(1)	(1)	<b>2,426</b>	50	(4)	<b>2,472</b>	-	<b>2,472</b>
3,153	Corporate Support [Communications & Legal]	3,170	463	3,633	-	(450)	(450)	<b>3,183</b>	92	(150)	<b>3,125</b>	-	<b>3,125</b>
1,458	Community Services [Third Sector & Coroners]	230	1,703	1,933	(300)	(138)	(438)	<b>1,495</b>	1	-	<b>1,496</b>	-	<b>1,496</b>
715	Management & Support	119	(30)	89	-	-	-	<b>89</b>	31	-	<b>120</b>	-	<b>120</b>
<b>7,904</b>	<b>Total</b>	<b>5,018</b>	<b>3,064</b>	<b>8,082</b>	<b>(300)</b>	<b>(589)</b>	<b>(889)</b>	<b>7,193</b>	<b>174</b>	<b>(154)</b>	<b>7,213</b>	<b>-</b>	<b>7,213</b>

Main changes between years	£000
<b>Adjusted Estimate 2013/14</b>	<b>7,904</b>
Unavoidable Additional Service Spend	-
Inflation	-
Savings	(624)
Other Adjustments	(67)
<b>Departmental Estimate 2014/15</b>	<b>7,213</b>

# Revenue Budgets - Business Services

2013/14 Adjusted Base Estimate		Gross Expenditure		Total Expenditure	Government Grants	Service Income	Estimate 2014/15		Internal Charge Expenditure	Internal Charge Income	Net Depreciation Expenditure	Total Including Depreciation	
		Staff	Other costs				Total Income	Net Expenditure					
£000		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
2,042	Personnel & Training	2,239	493	2,732	-	(137)	(137)	<b>2,595</b>	64	(980)	<b>1,679</b>	-	<b>1,679</b>
8,366	Finance	5,525	6,406	11,931	-	(3,662)	(3,662)	<b>8,269</b>	1,231	(2,483)	<b>7,017</b>	886	<b>7,903</b>
919	Procurement	974	284	1,258	-	(363)	(363)	<b>895</b>	1	-	<b>896</b>	-	<b>896</b>
9,899	Property	2,741	9,230	11,971	-	(1,957)	(1,957)	<b>10,014</b>	32	(323)	<b>9,723</b>	-	<b>9,723</b>
5,583	ICT Services	6,338	3,625	9,963	-	(2,220)	(2,220)	<b>7,743</b>	556	(4,403)	<b>3,896</b>	550	<b>4,446</b>
738	Management & Support	746	109	855	-	(88)	(88)	<b>767</b>	1	(134)	<b>634</b>	550	<b>1,184</b>
(1,061)	Non-Service Specific Budgets*	(155)	(104)	(259)	-	(21)	(21)	<b>(280)</b>	119	(476)	<b>(637)</b>	-	<b>(637)</b>
<b>26,485</b>	<b>Total</b>	<b>18,408</b>	<b>20,043</b>	<b>38,451</b>	<b>-</b>	<b>(8,448)</b>	<b>(8,448)</b>	<b>30,003</b>	<b>2,004</b>	<b>(8,799)</b>	<b>23,208</b>	<b>1,986</b>	<b>25,194</b>

\* includes some savings that are to be allocated across other areas within Business services.

Main changes between years	£000
<b>Adjusted Estimate 2013/14</b>	<b>26,485</b>
Unavoidable Additional Service Spend	-
Inflation	-
Savings	(3,557)
Other Adjustments	280
<b>Departmental Estimate 2014/15</b>	<b>23,208</b>

# Capital programme to 2017/18

## Introduction

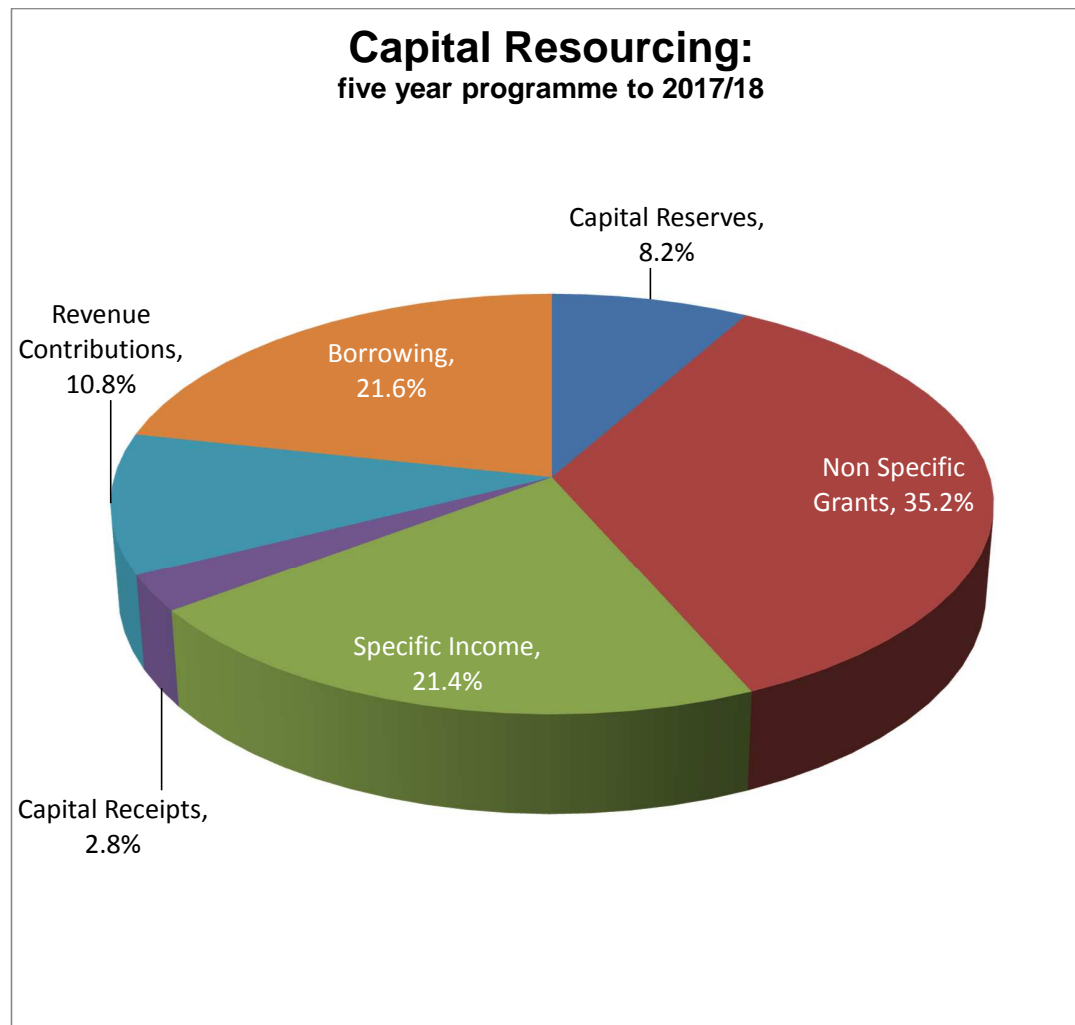
The capital programme sets out the Council's investment plans to support its core services in the delivery of the Council promise to 2017/18. It includes new buildings, extensions, investments in roads and transport infrastructure and improvements to existing assets.

The Council plans to spend £463m as part of its programme to 2017/18 on capital investments such as road improvements, schools, libraries and social care facilities.

The projects included in the programme support our priorities and will include contributions to economic generation, basic need and risk management, invest to save and revenue efficiencies, and support for infrastructure. The proposed programme includes:

- Structural maintenance of roads and bridges;
- Integrated transport schemes;
- School updating, school access initiatives, temporary accommodation;
- Building maintenance, energy saving measures;
- Supported accommodation and improvements;
- Libraries, including major improvements in Newhaven and Hastings.

An estimated 57% (£262m) will be funded from Government grants and scheme-specific income, with the remainder (£201m) funded through borrowing, capital receipts and use of reserves set aside for the purpose.



# Capital programme - current programme resources

Capital Programme	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	22,926	6,665	7,484	4,410	3,437	663	267	16,261
Business Services	77,796	5,626	16,751	16,157	17,455	10,307	11,500	72,170
Children's Services	215,904	121,004	26,634	26,458	17,067	12,150	12,591	94,900
Communities, Economy & Transport	381,903	102,288	72,646	112,795	50,596	20,376	23,202	279,615
<b>Gross Expenditure</b>	<b>698,529</b>	<b>235,583</b>	<b>123,515</b>	<b>159,820</b>	<b>88,555</b>	<b>43,496</b>	<b>47,560</b>	<b>462,946</b>
Resourcing			2013/14	2014/15	2015/16	2016/17	2017/18	Total Resource
			£'000	£'000	£'000	£'000	£'000	£'000
Capital Reserves			37,900					37,900
Specific Income			59,400	26,700	8,700	2,400	2,100	99,300
Non Specific Grants			18,600	64,800	28,600	9,700	41,200	162,900
Capital Receipts				12,000	600			12,600
Revenue Contributions			7,700	12,900	18,500	6,900	4,300	50,300
Borrowing				43,300	32,200	24,500		100,000
			<b>123,600</b>	<b>159,700</b>	<b>88,600</b>	<b>43,500</b>	<b>47,600</b>	<b>463,000</b>

# Capital programme - Business Services

Business Services	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Core Back Office Services (formerly CBOSS)	1,470	334	500	636				1,136
Security Upgrade - County Hall	288	254	34					34
Sustainable Schools Smart Meetering	128	125	3					3
The Link	2,610	922	1,688					1,688
Provision of Community Hub (formerly Pine Grove)	2,500		1,710	790				2,500
Local Area Mortgage Schemes	5,000		5,000					5,000
SALIX Contract	2,644	1,552	217	270	298	307		1,092
Carbon Reduction Schemes	1,946	823	538	585				1,123
Property Agile Works	13,822	104	1,666	8,052	4,000			13,718
<b>Core Programme:</b>								
Capital Building Improvements	35,346		2,272	2,824	10,250	10,000	10,000	35,346
ICT Strategy Implementation	12,042	1,512	3,123	3,000	2,907		1,500	10,530
<b>Gross Expenditure</b>	<b>77,796</b>	<b>5,626</b>	<b>16,751</b>	<b>16,157</b>	<b>17,455</b>	<b>10,307</b>	<b>11,500</b>	<b>72,170</b>

# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
New Archive and Record Office - "The Keep"	20,717	17,527	2,842	348				3,190
Rye Library	52	19	33					33
Hastings Library	8,016	1,510	500	5,750	256			6,506
Newhaven Library	1,637	530	300	780	27			1,107
Shared Storage Unit	550	537	13					13
Southover Grange (formerly The Maltings)	1,200		200	950	50			1,200
Library Refurbishment	1,961	1,459	128	284	90			502
Bexhill Library Refurbishment	285	144	136	5				141
Eastern Area Highways Depot/Rationalisation of Highway Depots	221	91	130					130
Newhaven Household Waste Recycling Site	2,041	2,034	5	2				7
Travellers Site Bridies Tan	1,348	1,313		35				35
Broadband	25,600	213	301	10,982	14,040	64		25,387

*continued...*

# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Bexhill & Hastings Link Road	108,808	27,087	38,537	33,275	5,395	812	3,702	81,721
Bexhill Hastings Link Road Corporate Contingency	4,717			4,717				4,717
BHLR Complementary Measures	1,800		177	923	700			1,800
Inward Investment Capital Grant Fund	700		70	630				700
EDS Upgrading Empty Commercial Property	500			500				500
EDS Incubation Units	1,500			750	750			1,500
RGF - Sovereign Harbour, Eastbourne	750		750					750
Economic Intervention Fund	5,500	570	2,082	1,348	1,500			4,930
Newhaven Port Access Road	13,219	7	150	13,062				13,212
Street Lighting Invest to Save	920	720	200					200
LSTF - ES Coastal Towns	1,388	66	444	878				1,322
LSTF - Travel Choices Lewes	992	28	490	474				964
Newhaven S106	168	175	(7)					(7)

*continued...*

# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Pebsham S106	83	79	4					4
Eastbourne and Hastings Light Reduction	3,704		2,000	1,704				3,704
Lewes Station Bridge	863			863				863
Eastern Depot Development	1,185		50	1,115	20			1,185
Newhaven Swing Bridge	1,238		113	1,107	18			1,238
Waste Leachate Programme	181		31	150				181
Integrated Transport - LTP plus Externally Funded	50,595	27,923	2,692	6,480	4,500	4,500	4,500	22,672
Bridge Assessment Strengthening	13,958	11,790	1,065	1,103				2,168
Speed Management	2,718	2,245	473					473
Rights of Way Surface Repairs and Bridge Replacement Programme	3,315	2,551	429	335				764
Street Lighting - Life Expired Equipment	5,318	3,670	806	842				1,648

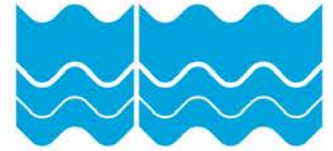
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# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2013/14	2014/15	2015/16	2016/17	2017/18	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Terminus Road Improvements	3,250		80	3,170				3,250
<b>Core Programme:</b>								
Highways Structural Maintenance	90,905		17,422	20,233	23,250	15,000	15,000	90,905
<b>Gross Expenditure</b>	<b>381,903</b>	<b>102,288</b>	<b>72,646</b>	<b>112,795</b>	<b>50,596</b>	<b>20,376</b>	<b>23,202</b>	<b>279,615</b>





# **Strategic Management and Economic Development**

## **Portfolio Plan 2014/15 – 2016/17**

July 2014

## Contents

Our Priorities and Operating Principles.....	2
Portfolio Policy .....	3
Corporate Governance and Support Services .....	4
Economy.....	9
Public Health .....	18

## Our Priorities and Operating Principles

### Our Priorities

The Council has set four clear priority outcomes:

- ❖ Driving economic growth;
- ❖ Keeping vulnerable people safe;
- ❖ Helping people help themselves; and
- ❖ Making best use of our resources.

### Operating Principles

The Council has agreed three operating principles:

- ❖ **Strategic commissioning:** using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.
- ❖ **One Council:** working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.
- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex, the South East 7 and South East Local Enterprise Partnership and the wider public sector as appropriate to ensure we learn from others, secure best value for money and maximise impact for our residents.

## 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 and improves outcomes for local people in line with the Council's priorities.
- ii) We will need to consider some radical changes to our services in order to make the best use of our resources in future. Our three operating principles (see page 2) will support the delivery of our priorities and guide our spending decisions. We need to make sure that all Members are involved in and informed about our plans for the future. Our communications services will ensure residents: know about and can influence our plans and services; can access those services in the easiest and most cost effective way; and have the information they need to make them less reliant on public services now and in the future.
- iii) A vibrant economy will help our communities to be more resilient, and businesses to be more competitive and sustainable. Above all, greater prosperity will improve quality of life for all our residents. East Sussex is a great place to live, work and visit and is an excellent business location. We have excellent schools, academies, colleges and universities, and close proximity to London, Brighton, Gatwick and mainland Europe. We will build on these assets to improve 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.
- iv) Public health services are co-ordinated across local government, the NHS and other providers, to ensure that the needs of local people are identified and met in the most cost effective way. The Health and Wellbeing Board supports this by bringing together senior officers from Public Health, Adult Social Care and Children's Services, the NHS and local people through Healthwatch East Sussex. In 2013/14 we began a three year process to determine what actions will contribute to our local priorities, as set out in the Council Plan and Health and Wellbeing Strategy, and to balance these expectations with delivery of public health mandated and non-mandated services. A programme of service review and commissioning/re-commissioning will ensure that our services will make a positive difference to the health of our residents and represent value for money.

**Lead Members: Councillor Keith Glazier and Councillor Rupert Simmons**

# Corporate Governance and Support Services

## Data Tables

Chief Executive's Office, Democratic Services and Scrutiny, and Communications						
<b>Cost drivers:</b>						
<ul style="list-style-type: none"> <li>▪ Scale of local government reform</li> <li>▪ Development of opportunities to collaborate with SE7 and local partners</li> <li>▪ Number &amp; scale of communications campaigns</li> <li>▪ New trading opportunities for Bluewave Public Sector Communications</li> <li>▪ Take up of online services (channel shift)</li> </ul>						

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Savings achieved through the SE7 partnership CP	£321,000	£1.3m	£1.082	£750,000 - £1m (to be confirmed at Q2)	To be set in 2014/15	To be set in 2014/15
Council Plan targets met that are available for reporting at year end	77% (110/143)	80% - 90%	76% (53/70)	80% - 90%	80% - 90%	80% - 90%
Ensure RPPR delivers a One Council approach and strong, transparent processes	New measure 2014/15	New measure 2014/15	n/a	Develop RPPR process for 2016/17 onwards	Implement RPPR process for 2016/17 onwards	Develop RPPR process for 2018/19 onwards
Develop new ways of supporting Members in their various roles as community leaders and Councillors	New measure 2014/15	New measure 2014/15	n/a	Needs assessment and programme developed	To be set in 2014/15	To be set in 2014/15
Percentage of residents informed or very informed about County Council services and benefits	New measure 2014/15	New measure 2014/15	57%	60%	62%	65%
Percentage of residents satisfied or very satisfied with the way the County Council runs local services	New measure 2014/15	New measure 2014/15	40%	45%	47%	50%
Number of post-campaign evaluations completed for all Council marketing campaigns	New measure 2014/15	New measure 2014/15	n/a	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns	Evaluations completed for 10 campaigns

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	5,156	3,975	3,825	3,751
Government Grants (B)	0	0	0	0
Other Income (C)	(2)	(46)	(46)	(121)
Net Budget (A-B-C)	5,154	3,929	3,779	3,630

Capital	Description	Scheme Total	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
No projects							

## Forward Plan Narrative

1.1 In times of reducing financial resources there is a need for complete clarity about what the County Council's priorities are and relentless focus on maximising the impact it can make on their achievement, working as one Council across all departments and services. The County Council has agreed four overarching priority outcomes for the Council:

- Driving economic growth;
- Keeping vulnerable people safe;
- Helping people help themselves; and
- Making best use of our resources.

1.2 Strategic leadership is vital to the development and delivery of our plans across the County Council. Our Reconciling Policy, Performance and Resources (RPPR) process is the mechanism by which we set priorities, the level of resources we can deploy and the outcomes we want to see across all our services.

1.3 The Council operates with no overall political control, this places great emphasis on the need to operate as One Council with strong and transparent processes that provide all Members with the information they need to be able to understand, influence and contribute to the Council's key strategic decisions. In the coming year we will develop our RPPR process to ensure this is the case as we confirm our plans for 2015/16, set our direction for 2016/17 onwards, and continue our drive to provide sustainable services centred on the needs of local people in the most affordable and effective way.

1.4 The Council Plan sets out our targets against our four priority outcomes, and we have set a Portfolio Plan target to achieve 80-90% of our Council Plan targets. The Medium Term Financial Plan (MTFP) sets out our spending and savings plans for 2013/14 – 15/16. We will complete delivery of this MTFP as outlined in this round of Portfolio Plans. We will then develop a new plan starting in 2016/17 following the national elections in 2015 and as we receive further information about future funding levels. The RPPR process will continue to be developed to deliver our four priority outcomes.

1.5 To ensure we are able to make the most of the resources we have in future we will need to consider some radical changes to our service offer in all areas. This work will involve a rigorous use of the strategic commissioning discipline focused on our four agreed priority outcomes to guide spending decisions and use of resources. The approach will incorporate our 'One Council' and partnership approach. Specific work streams will be explored across the Council to see how this may help further reduce costs, including:

- Agile working – making the best use of our physical and personnel resources by moving services closer to the end user;
- commissioning and procurement – looking at how best to meet local people's needs through service delivery, including through partnership working; and
- digital access and social marketing – a strategy to help us to deliver our services more efficiently and to manage demand. This includes digitising transactions, developing communities of place or interest that can become self-supporting to meet needs, and community engagement and leadership.

1.6 Equality Impact Assessments (EqIAs) are being completed for all savings plans and capital projects where necessary to identify any equality impacts and mitigate where possible, and EqIAs have been completed for the Council Plan and the MTFP.

1.7 Through our work with partners in the SE7, we are seeking to get the best value for local tax payers by looking at innovative ways of collaborating to achieve economies of scale and service improvements. The partnership aims to save £65 million in total by 2015/16 (£3.9 million for East Sussex County Council) by working better together on five shared priorities: Highways, ICT, Property Asset Management, Special Educational Needs and Disability, and Waste. This approach is generating many new ideas for working with partners and we have set targets in this, and other, Portfolio Plans, to deliver these initiatives.

1.8 Building on the success of the partnership, we are developing closer working relationships with a number of the SE7 partners to provide enhanced benefits to the county. Some examples of joint working include:

- Surrey and East Sussex procurement partnership (more details are provided in the Resources Portfolio Plan);
- shared communications service with Medway Council (see paragraph 2.19);
- we have secured £750,000 funding from the government's Transformation Challenge Award for South East Shared Services (shared back office functions) with Surrey County Council, East Sussex and Surrey Fire and Rescue Services (see also Resources Portfolio Plan); and
- we have secured a further £420,000 from the Transformation Challenge Award to support the co-location of services in partnership with Surrey County Council, The Link and SPACES projects (see also Resources Portfolio Plan).

1.9 Supporting Councillors to fulfil their duties as community leaders will always be a priority. This includes continuous development through effective training and ensuring that Councillors are aware of their obligations, expected standards and codes of conduct. During the County Council elections in 2013, 21 Members were elected to the Council for the first time. Our induction programme has and will continue to 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.

1.10 Our Networked Council project will support Councillors and officers to engage with communities throughout our decision making processes. The project will comprise of three separate strands, each working on a key aspect of the Council:

- Understanding what links on and off line engagement so we can listen and work alongside communities of interest and place. On line engagement is digital e.g. Facebook; off line engagement is more traditional e.g. Parish Council meetings. This will bolster and support the skills and networks throughout communities in East Sussex.
- Support Councillors in developing digital and community leadership skills.
- Work with officers to ensure they have the skills to support and extend the programme so they can develop their knowledge of the digital world and how on and off line are blending.

1.11 Most of the Councillors who are not members of the Cabinet are involved in the Council's five overview and scrutiny committees. Some of the committees include co-opted members from external organisations and the voluntary and community sector. The work of scrutiny mainly involves looking in depth at specific areas of policy and making recommendations for improvement. Scrutiny supports and challenges the Council's delivery of its four top priority outcomes. 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 is accountable for the use of public resources.

1.12 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 attracts representatives from external organisations for whom the model of scrutiny is becoming increasingly relevant.

1.13 Scrutiny will continue with its positive influence on efficiency savings, developing and improving Council policies and improving services. This links closely with one of the Council's top priority outcomes – making best use of our resources. We will be raising awareness of, and increasing 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. Better use will be made of technology, building on the success of the webcasting of Council meetings, which includes significant peaks when controversial issues are being discussed. We will look at the potential for active public involvement through social media, such as Twitter, and other means such as live webcasts of Scrutiny meetings that have significant public interest.

1.14 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 help maintain the efficiency of our decision-making processes with appropriate training and development to support all Councillors.

1.15 One of the Council's overarching priority outcomes is to make best use of our resources. High quality communications and digital services can play an important role in ensuring we deliver the services people want at the best possible cost.

1.16 We aim to use the information we gain from a variety of routes (telephone, email, face to face, surveys, formal engagement sessions, complaints, seminars, stakeholder events etc.) to inform the services we provide and how and where they are delivered.

1.17 Between 29 May and 17 June 2013 we conducted the East Sussex Residents' Survey through telephone interviews with 1,006 residents aged 16+; feedback tells us that we need to:

- focus on how our work supports residents financially, and demonstrate value for money in our own spending and priorities;
- improve the information we provide about Council services, targeting groups that are less informed;
- focus communications on the most reputation-influencing topics e.g. roads, street lighting, community safety;
- ensure the content of Your County is more focused on delivering key messages in an engaging way; and
- tailor communications to local geographic areas.

1.18 Our communications focus on specific audience groups, drawing out key messages from the Council's work that are particularly relevant to each group e.g. families,

vulnerable people, businesses, road users, volunteers, communities by district and borough areas, Members, and Council staff. We will prioritise communications activities that support the Council's four overarching priority outcomes and be pro-active in enhancing the reputation of the Council.

1.19 We will manage long-term relationships with client services to ensure that appropriate planned and reactive communications work is undertaken. As well as campaign planning, we will conduct research and evaluation during and after campaigns. This role is important in understanding that frontline service outcomes, such as managing demand for services and encouraging use of digital and self-service options, are being achieved. This will help ensure that communications activity is focused on the areas where it can make the greatest difference to the Council's work.

1.20 Liaison with local, regional and national media organisations remains an important part of the communications mix, both on reactive issues and on proactive work as part of a planned campaign. We will make more use of social media (Twitter, Facebook and YouTube) to communicate and engage with residents. We will continue to monitor and respond to social media to ensure our reputation is protected and enhanced.

1.21 We are focusing our limited resources on improving the user experience for the majority of our users, the majority of the time. We analysed the user statistics from our website between June 2011 and June 2013. This showed that some of the most frequently sought information is: find a school; when is a road being gritted; find bus route information; and find a Council job. Our aim is to make these tasks as simple as possible to complete 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. We will renew our eastsussex.gov.uk website in 2014, replacing old software and infrastructure. We will take the opportunity to make our digital services easier to use, and to ensure they continue to work on a growing range of mobile devices.

# Economy

## Data Tables

<b>Economic Development and Skills</b>
<b>Cost drivers:</b> <ul style="list-style-type: none"> <li>▪ External funding secured for business support</li> <li>▪ External funding secured for capital infrastructure projects</li> <li>▪ Number of household and business premises in areas where high speed commercial broadband is unavailable</li> <li>▪ Developer contributions for transport &amp; highway infrastructure</li> <li>▪ Contractor rates for construction of transport schemes</li> <li>▪ Number of vulnerable residents requesting support from Trading Standards</li> </ul>

<b>Performance Measures</b> CP = Council Plan Measure	<b>2012/13</b> <b>Outturn</b>	<b>2013/14</b> <b>Target</b>	<b>2013/14</b> <b>Outturn</b>	<b>2014/15</b> <b>Target</b>	<b>2015/16</b> <b>Target</b>	<b>2016/17</b> <b>Target</b>
Number of businesses supported and jobs created or protected via Regional Growth Fund 4 (RGF4) CP	New measure 2014/15	New measure 2014/15	n/a	Begin to allocate RGF4 business grants and loans	Continue to allocate as grants and loans to business	122 businesses supported 468 jobs created or protected
Increase inward investment and tourism CP	New measure 2013/14	Allocate business investment grants and bid for additional Government funding	n/a	Develop marketing 'brand' for East Sussex with key partners, launch, and develop measures	Measure impact	Measure impact
Develop and deliver an apprenticeship programme across the County Council CP	New measure 2014/15	New measure 2014/15	n/a	Develop and pilot apprenticeship programme	50 additional apprentices recruited	100 additional apprentices recruited
Promote the successful recruitment of people with learning / physical disabilities CP	New measure 2014/15	New measure 2014/15	n/a	Develop and pilot support package	10 additional people with learning / physical disabilities recruited	20 additional people with learning / physical disabilities recruited
Provide job interview guarantees to people on ESCC programmes for care leavers, people with learning disabilities and other vulnerable groups	New measure 2014/15	New measure 2014/15	n/a	Formalised internal agreements established	50 job interview guarantees	75 job interview guarantees
Number of Pathways to Employment scheme placements provided for care leavers, people with learning disabilities and other vulnerable groups CP	New measure 2014/15	New measure 2014/15	n/a	50 work placements	100 work placements	150 work placements
Develop programme of work placements, higher skills apprenticeships and internships opportunities across the County Council	New measure 2014/15	New measure 2014/15	n/a	Establish formal agreements with education providers	50% of all County Council services to provide at least one Higher Education and one Further Education internship	100% of all County Council services to provide at least one Higher Education and one Further Education internship
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	Learning delivered to 1,140 new learners	<b>Learning delivered to 1,340 new learners</b>	Develop programme following on from the Growth Deal	To be set based on programmed developed in 2014/15	To be set based on programmed developed in 2014/15

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Number of additional premises with improved broadband speeds (65,500 by March 2016) <b>CP</b>	Plan approved in April 2012 and funding secured Contract awarded, delivery partner in place	2,000 additional registrations of demand for better broadband Award contract	n/a	35,000 premises	30,500 premises	No targets set after 2015/16
Report progress on the level of broadband improvement in the Intervention Area <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Report build phase 1 & 2: number of premises with speed (mbps) achieved	Report build phase 3 – 9: number of premises with speed (mbps) achieved	No targets set after 2015/16
Take up of broadband services in the Intervention Area <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Report take up during rollout	Report take up during rollout	No targets set after 2015/16
Complete the Bexhill to Hastings Link Road <b>CP</b>	Link road development commenced	Begin construction	39% complete and on track for completion by May 2015	Continue construction	Road constructed and open for use May 2015	No targets set after 2015/16
Seek funding for the Queensway Gateway Road (previously known as the Baldslow Link Road) <b>CP</b>	New measure 2013/14	Investigate bidding and funding opportunities with partners	Road identified as a priority in the SELEP Strategic Economic Plan	Develop scheme design and obtain planning permission	Commence construction	Continue construction
Complete the Newhaven Port Access Road <b>CP</b>	Interchange to be constructed in 2013/14	Design and Build contract tendered and awarded	ESCC work delayed to mid 2015 while developer completes phase 1	Detailed design work complete	Construction works commenced	Construction works completed
Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	New measure 2014/15	New measure 2014/15	n/a	(i) Hastings High St (ii) A259 Peacehaven /Newhaven (iii) Newhaven Station Interchange	(i) South Wealden /Hailsham High St (ii) Bexhill A259 Bus Lane	(i) Hailsham /Eastbourne Sustainable Transport Corridor – Phase 1
Provide robust infrastructure requirements to support development of the Community Infrastructure Levy (CIL) by District and Borough Councils	Hastings, Rother - delays	Government delay	s106 restrictions will take effect one year later than planned (April 2015)	All District and Borough Councils have CIL schedules approved by 1/4/15	No target after 2014/15	No target after 2014/15
Percentage of businesses and consumers satisfied with Trading Standards support for fair trading <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Establish baseline	To be set in 2014/15	To be set in 2014/15
Percentage of vulnerable consumers satisfied with intervention by Trading Standards to stop mass marketing fraud and doorstep crime <b>CP</b>	New measure 2014/15	New measure 2014/15	n/a	Establish baseline	To be set in 2014/15	To be set in 2014/15
Customer satisfaction with Buy With Confidence traders	New measure 2013/14	Establish a methodology and baseline to evaluate satisfaction	95% satisfaction	95%	95%	95%

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Deliver bespoke training about Trading Standards legislation to support businesses in East Sussex	New measure 2013/14	(i) Develop training packages as appropriate (ii) Establish baseline data for level of knowledge/satisfaction	(i) Bespoke training delivered  (ii) Limited progress in establishing baseline levels of knowledge	(i) Evaluate effectiveness of training (ii) Incorporate new Consumer Rights Legislation into training package	Increase satisfaction and uptake of training packages	Increase satisfaction and uptake of training packages

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
<b>Gross Budget (A)</b>	2,805	3,515	3,526	3,453
<b>Government Grants (B)</b>	(728)	(1,231)	(1,231)	(1,231)
<b>Other Income (C)</b>	(355)	(706)	(735)	(735)
<b>Net Budget (A-B-C)</b>	1,722	1,578	1,560	1,487

Capital	Description		Scheme Total	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Bexhill & Hastings Link Road (BHLR)	Construction of a major road to link Bexhill and Hastings	Gross	108,808	27,087	38,537	33,275	5,395	812
		Net	51,757	15,978	63	25,807	5,395	812
BHLR Complimentary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	Gross & Net*	1,800	0	177	923	700	0
BHLR Contingency	Construction of a major road to link Bexhill and Hastings	Gross & Net*	4,717	0	0	4,717	0	0
Broadband	To make high speed broadband available across the county	Gross	25,600	213	301	10,982	14,040	64
		Net	15,000	213	129	1,863	12,731	64
Terminus Road Improvements	Provision of shared space and improvements to Eastbourne shopping centre	Gross	3,250	0	80	3,170	0	0
		Net	2,500	0	80	2,420	0	0
Local Sustainable Transport Fund Coastal Towns	Provision of sustainable transport options	Gross	1,388	66	444	878	0	0
		Net	0	0	0	0	0	0
Local Sustainable Transport Fund Travel Choices Lewes	Provision of sustainable transport options	Gross	992	28	490	474	0	0
		Net	0	0	0	0	0	0
Inward Investment Capital Grant Fund	Grants to encourage new businesses to move to East Sussex	Gross & Net*	700	0	70	630	0	0
EDS Upgrading Empty Commercial Property	Loan fund to enable indigenous companies to expand commercial premises to achieve economic growth	Gross & Net*	500	0	0	500	0	0
EDS Incubation Units	Funding to lever private sector finance to provide start up premises for new and expanding businesses	Gross & Net*	1,500	0	0	750	750	0
RGF - Sovereign Harbour, Eastbourne	Contribution to enabling infrastructure to support Harbour Business Innovation centre	Gross & Net*	750	0	750	0	0	0
Economic Intervention Fund	Funding for a suite of projects to achieve economic growth and job creation	Gross & Net*	5,500	570	2,082	1,348	1,500	0
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	Gross & Net*	13,219	7	150	13,062	0	0
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	Gross	50,595	27,923	2,692	6,480	4,500	4,500
		Net	26,171	14,953	1,918	2,100	2,400	2,400

\* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

## Forward Plan Narrative

### Economic Development & Skills

2.1 In East Sussex it remains our clear aim to fulfil the growth potential of the East Sussex economy, with particular emphasis on the economic infrastructure of the county, skills to meet business need and job creation through business grants and loans. In addition we will be looking to identify and support the business sectors with higher growth and job creation potential. 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) and the East Sussex Business Survey. We are also developing a new County Council Skills and Employability Strategy and an East Sussex Innovation Strategy, the latter in particular support of helping businesses achieve higher levels of growth. We will provide apprenticeships and work experience placements as we know this has a positive impact on people's job prospects, particularly for those who find it most difficult to enter and remain in the labour market, such as people with learning disabilities and care leavers.

2.2 The South East Local Enterprise Partnership (SELEP), formed in 2011, has the overarching priorities to create the most enterprising economy in the country and to unlock the economic potential of East Sussex, Essex and Kent. Through the South East LEP we have secured funding for a number of important economic development projects by working with our key delivery, Sea Change Sussex. These are for:

- **Hastings Priory Quarter** – creating a modern, central business district (£7m).
- **Hastings North Queensway Business Park** – provision of site infrastructure to support the development of a business park (£1.5m).
- **Bexhill Innovation Mall and Eastbourne Sovereign Harbour Business Innovation Mall** – creation of 'incubation' accommodation units with easy to let terms to support start-up businesses (£6m each).

2.3 From 2014, the SELEP has been allocated up to £165m of European Structural Funds to aid business support, innovation in business, skills and the reduction of worklessness in the SELEP area. These funds, which will be bid for, or commissioned, by project delivery partners, are for the period 2014 to 2020. The objectives and themes for spend under the funds are articulated in the SELEP European Structural and Investment Fund Strategy, which is aligned to the priorities of the emerging Strategic Economic Plan (SEP). The SEP will form the basis of a negotiation with Government to secure funding from the single Local Growth Fund. This fund is derived from Government's pooling of a number of national funding streams. The majority of funding, however, was derived from the Department for Transport.



2.4 The South East LEPs business led priorities complement our own objectives in the growth areas of:

- **Hastings and Bexhill** – implementation of the 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, relevant aspects on the Newhaven 'Vision' and working with Newhaven Port and Properties including on relevant elements under the Port Masterplan. Supporting the successful Lewes District Council bid to the Coastal Communities Fund to develop the Denton Island campus in Newhaven, to include extending the existing buildings to accommodate more businesses space and extending the children's nursery.

2.5 Work has now started on building the infrastructure needed to improve broadband speeds and coverage to over 65,000 premises across the county. Our investment of £15m is being matched by £10.6m from the Department of Culture Media and Sport and a contribution is also being made by BT who are our contracted delivery partner. Together, we will roll out better broadband to those areas of the county that private sector telecommunications companies consider to be financially unviable. BT forecast being able to deliver speeds of 24mbps and over to around 96% of eligible areas. Rollout is scheduled to be completed by end of March 2016.

2.6 Round 4 of the Government's Regional Growth Fund resulted in three successful bids for funding that will benefit East Sussex businesses. The bids are:

- **East Sussex Invest 3** – the County Council's bid for £4m to add to existing grants and loan schemes to grow jobs, which will be jointly delivered with the Let's Do Business Group.
- **Escalate** – a bid by Kent County Council covering Wealden, Rother, Hastings and West Kent was awarded £5.5m to support businesses with high growth potential along and around the A21 corridor.
- **SUCCESS** – led by Hastings this also covers Thanet and Tendring (the latter two in Kent) and was awarded £2m to support the creative industries.

2.7 The County Council and all East Sussex District and Borough Councils have also come together to fund a new Locate East Sussex service for business. This service will support inward investment and existing companies to expand, both key elements in new job creation.

2.8 Our relationship with the business community is important to understand the issues and concerns of the needs of business. This is mainly through the Economic Advisory Board, which includes public sector partners, Chambers of Commerce, Enterprise Agencies and the Federation of Small Business. We are also engaging with the newly formed Alliance of Chambers in East Sussex (ACES) on a similar basis.



2.9 County Council expenditure on economic development is mainly focused on capital projects that deliver long lasting improvements to infrastructure, rather than on revenue spend. An independent study of our capital programme found that it has the potential to add an additional £1.65bn 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. The range of interventions in the capital programme reflects the nature of the county's economy and that a majority of current and likely future businesses are micro and small sized enterprises. In line with Government objectives we want to particularly support our manufacturing, engineering, technology and science based businesses to better enable them to grow and create jobs.

2.10 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 drive up skill levels in the county. The Board's Strategy and Action Plan have both undergone a light refresh to ensure they remain current to both the needs of learners and business alike.

2.11 We are working with a wide range of partners and stakeholders to establish Employability Development Centres in Eastbourne and Hastings. This project is being worked on jointly by our Children's Services and Communities, Economy & Transport Departments. The aim of the centres is to enable young people and adults to gain employability skills and access to valuable work experience by providing training and employment skills courses. They will also provide space for support services to work with their clients as part of an integrated package of support. The two centres will be operational from September 2014.

2.12 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. Our local spend is detailed in the Resources Portfolio Plan.

## **Transport Infrastructure**

2.13 Improving the transport infrastructure is a major part of creating the right conditions for economic growth in East Sussex. Without good transport, the movement of goods, employees, customers, services and new businesses is impeded. District and Borough Councils have proposed as part of their Local Plans, to plan for the development of some 23,000 homes and 320,000 square metres of employment and retail space over the next 15 years. New development is dependent on there being adequate transport links which is why many of our major infrastructure projects are about 'unlocking' land that would otherwise be constrained by poor transport.

2.14 The most high profile of our transport infrastructure projects is the construction of the Bexhill to Hastings Link Road, which will enable the construction of 2,000 new homes and a new 50,000 square metre business park, generating jobs and regeneration amounting to £1bn over the next 25 years. We are hopeful about the prospects of the Local Transport Board (LTB) funding improvements to the A21 Baldslow Link Road (now known as the Queensway Gateway Road) and the A22/A27 Junction. These schemes have been prioritised by the LTB for a share of the £66m funding available from the LTB for transport schemes for 2015/16 to 2018/19. The Newhaven Port Access Road, another major project, will support redevelopment such as retail, new homes and commercial space.

2.15 East Sussex County Council is directly responsible for a number of small to medium sized schemes that improve accessibility, traffic movement and road safety. Some of these schemes go hand in hand with private developments, such as the extension to the Arndale Centre in Eastbourne by Legal & General, which will be complemented with pedestrian improvements to Terminus Road planned for 2014. Development related improvement schemes are also planned for Uckfield and the Hailsham/Hellingly area. In addition, we have an annual programme of local transport schemes guided by our Local Transport Plan. We will also continue to be very active in lobbying for improvements to regional transport infrastructure such as the rail network and increased capacity at Gatwick Airport.

2.16 We are working with District and Borough Councils to identify transport requirements and develop Community Infrastructure Levy (CIL) policies to secure funding from new developments for infrastructure. Under CIL, Borough and District Councils have greater freedom to prioritise how this money is spent and it gives local people and developers more transparency about the system. District and Borough Councils are at different stages of producing their charging schedules, but we expect those for Wealden, Lewes and Eastbourne to be ready by April 2015, when restrictions on s106 development contributions take effect.

## Trading Standards

2.17 Our Trading Standards Service has an important role to play in promoting a safe and fair trading environment and in protecting the residents of East Sussex, particularly the vulnerable. The service supports economic growth by targeting rogue traders who inhibit legitimate businesses, and by engaging with local businesses to guide them through the regulatory framework.

2.18 Trading Standards underwent restructuring in 2013/14 to modernise the service and re-focused resources on five priority issues:

- **Doorstep crime** – we have introduced a Super Sticker with a legally enforceable warning to stop cold callers. Our Rapid Action Team now carries out more proactive work in hotspots of doorstep crimes and intervenes to disrupt rogue traders.
- **Protecting the vulnerable** – vulnerable residents who are most at risk from scams will continue to receive consumer advice from us. Other residents can still access consumer advice, but this will be through our partner, Citizens Advice, which runs a national consumer advice service.
- **Economic development** – we support local businesses using a range of methods including business advice, training packages, trader visits, sampling programmes and projects such as our Buy with Confidence and Support with Confidence approved trader schemes. We inspect premises on a targeted, intelligence-led basis which is effective and less resource intensive than blanket routine visits.
- **Predatory marketing** – we are working to identify victims of mass marketing fraud so that we can intervene and educate victims. We have pioneered the 'National Mass Marketing Fraud Scams Team', a project funded by the National Trading Standards Board and hosted here at East Sussex. The Hub handles intelligence about victims of mass marketing fraud from partner agencies for use by local Trading Standards services.

- **Empowering people to make better financial choices** – we are gathering intelligence about money lenders and working with the Illegal Money Lending Team (a nationwide service based at Birmingham City Council) to stamp out loan sharks in East Sussex. We also provide advice through the recently updated ‘Money Makes Sense’ website developed in collaboration with Eastbourne Citizens Advice Bureau.

2.19 The changes to the service mean that Trading Standards is fit for the future and more responsive to the needs of businesses and consumers in East Sussex. It takes into account modern practices that have been successfully applied elsewhere and we believe that the remodelled service will deliver better outcomes for the community in a cost effective manner.

# Public Health

## Data Tables

<b>Service Name: Public Health</b>	
<b>Cost drivers:</b>	
<ul style="list-style-type: none"> <li>▪ Service review and commissioning/re-commissioning costs: three year programme to ensure value for money and effectiveness of public health services.</li> <li>▪ Prescribing costs: subsequent to transfer of public health services the government issued guidance that all costs associated with prescribing for public health services should be included within current budget allocations.</li> <li>▪ Out of area recharging: as part of mandated sexual health service, the local authority is responsible for the payment of re-charges for East Sussex residents attending Genito-Urinary Medicine clinics outside of the East Sussex area and for recharging other local authorities for their residents attending East Sussex Clinics.</li> <li>▪ Existing contracts and system changes: inherited NHS contractual arrangements are still being disaggregated. Additional costs may be identified for services as funding is moved around the system.</li> <li>▪ Ring-fenced public health grant: The public health grant is ring fenced up to, and including, 2015/16. It is expected that from 2016/17 the public health budget will be subject to the same level of savings required of other departmental budgets.</li> </ul>	

<b>Performance Measures</b> <b>CP = Council Plan measure</b>	<b>2012/13</b> <b>Outturn</b>	<b>2013/14</b> <b>Target</b>	<b>2013/14</b> <b>Outturn</b>	<b>2014/15</b> <b>Target</b>	<b>2015/16</b> <b>Target</b>	<b>2016/17</b> <b>Target</b>
Proportion of the eligible population offered a NHS Health Check	9%	10%	17.3%	20%	20%	20%
Take up of NHS Health Checks by those eligible	New measure	36%	57%	48%	50%	50%
Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	2,859	3,043	2,455 (81%)	3,028	3,119	3,136
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	10% increase to 728	522	772	10% increase to 849	10% increase to 934
Number of pregnant women attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	124	10% increase to 141	86	150	10% increase to 165	10% increase to 182
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%	99.88%	98%	98%	98%
Rate of positive tests for Chlamydia in young people aged 16 to 25 years per 100,000 population	1,743	2,000	Result due Aug 14	2,100	2,200	2,300
Health Trainers – Percentage of people completing a health trainer intervention who achieve their primary goal	New measure	New measure	New measure	45%	50%	50%
Health Trainers – Percentage of people completing a health trainer intervention who achieve their primary or secondary goal CP	New measure	New measure	New measure	75%	85%	85%
Weight Management Services - Percentage of adults who successfully complete the programme who achieve 5-10% weight loss within 12 weeks CP	New measure	New measure	New measure	45%	50%	50%
Weight Management services – percentage of children who successfully complete the programme who achieve their Body Mass Index (BMI)* centile target within 12 weeks (maintaining their weight or achieving weight loss) CP	New measure	New measure	New measure	45%	50%	50%

\*BMI is a measurement of a person's weight, compared to their height. BMI is calculated as weight (in kilograms) divided by the height squared (in metres). Adults with a BMI of 25 or more are categorised as overweight and with a BMI of 30 or more as obese.

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)		23,839	24,506	24,506
Government Grants (B)	Public Health transferred to the County Council on 1 April 2013	(23,739)	(24,506)	(24,506)
Other Income (C)		(100)	0	0
Net Budget (A-B-C)		0	0	0

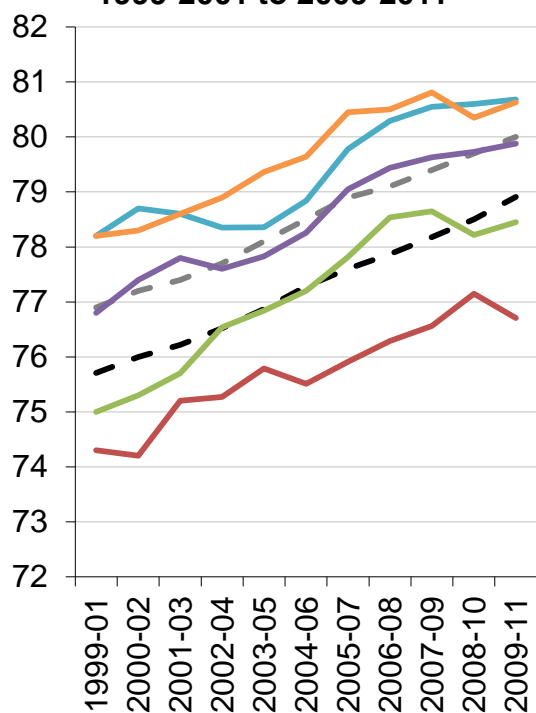
Capital	Description	Scheme Total	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
No projects.							

## Forward Plan Narrative

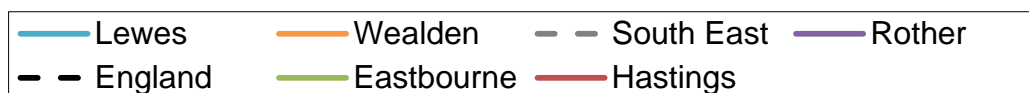
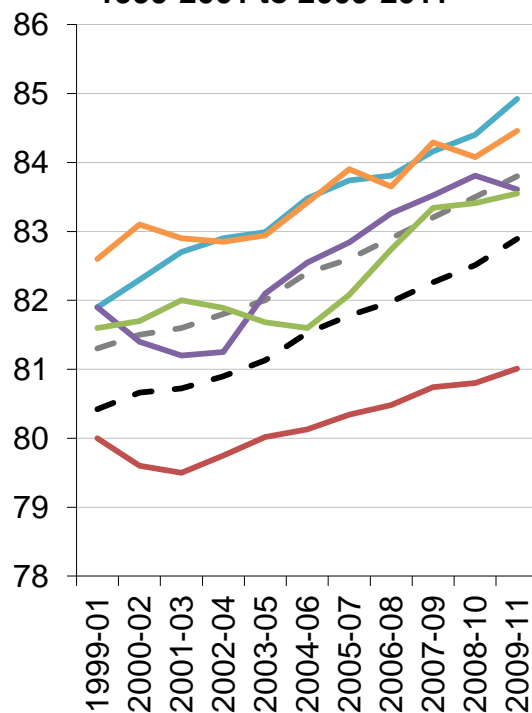
3.1 Good health is a state of complete physical, mental and social well-being and not merely the absence of disease or ill-health. In East Sussex our residents generally enjoy a high quality of life and a better life expectancy than the national average but there are differences and inequalities within and between different parts of the county. Our vision is to continue to promote, protect and improve health and wellbeing, and reduce health inequalities within East Sussex.

## What the data shows

**Figure 1a: Male life expectancy, East Sussex Districts and Boroughs, 1999-2001 to 2009-2011**



**Figure 1b: Female life expectancy, East Sussex Districts and Boroughs, 1999-2001 to 2009-2011**



Source: Compendium of Population Health Indicators

3.2 Life expectancy in East Sussex is above the national average. However, male life expectancy in Hastings and Eastbourne Boroughs is below the England average. Female life expectancy also remains below the England average in Hastings. This gap is greatest in Hastings (10.3 years for males and 8.5 years for females). Within the county, and the districts and boroughs, there is also a difference in life expectancy between the most and least deprived areas.<sup>1</sup>

**Table 1: Gap in life expectancy within districts and boroughs\***

Local Authority	Gap in life expectancy for males (years)	Gap in life expectancy for females (years)
East Sussex	8.2	6.2
Eastbourne	9.7	4.6
Hastings	10.3	8.5
Lewes	5.2	3.1
Rother	7.7	7.3
Wealden	3.6	3.5

\*Five years pooled data 2006-2011 using IMD 2010

3.3 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 housing, education, skills and employment, and access to health, social care and wellbeing services. The work of our own Adult Social Care, Children’s Services and Communities, Economy & Transport Departments (which are set out in the relevant Portfolio Plans) and the many agencies, partnerships and commissioning bodies contribute towards improvements across the whole range of factors and consequently to our shared aims. The focus of our plans is to add value rather than duplicate work already carried out elsewhere.

### Services and funding

3.4 The public health team provides specialist advice and support to the local authority and other key partners, as well as commissioning public health services from the ring-fenced public health budget.

<sup>1</sup>The gap in life expectancy at birth between the most and least deprived areas within the local authority is given by the ‘Slope Index of Inequality’ (SII). It is calculated by grouping Lower Super Output Areas (LSOAs) within each local authority into deciles based on the Index of Multiple Deprivation (IMD) score.

Mandated public health services	Non-mandated public health services <sup>1</sup>
<ul style="list-style-type: none"> <li>▪ comprehensive open access sexual health services</li> </ul>	<ul style="list-style-type: none"> <li>▪ public health services for children and young people aged 5-19 (including Healthy Child Programme 5-19)<sup>2</sup></li> <li>▪ (In the longer term consideration of all public health services for children and young people)<sup>3</sup></li> </ul>
<ul style="list-style-type: none"> <li>▪ health protection, including appropriate contribution to dealing with incidents and emergencies</li> </ul>	<ul style="list-style-type: none"> <li>▪ alcohol and drug misuse services<sup>4</sup></li> </ul>
<ul style="list-style-type: none"> <li>▪ providing public health advice to the NHS and the Clinical Commissioning Groups (CCGs)</li> </ul>	<ul style="list-style-type: none"> <li>▪ tobacco control and smoking cessation services</li> </ul>
<ul style="list-style-type: none"> <li>▪ NHS health check programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ interventions to tackle obesity such as community lifestyle and weight management services</li> </ul>
<ul style="list-style-type: none"> <li>▪ national childhood measurement programme</li> </ul>	<ul style="list-style-type: none"> <li>▪ locally-led nutrition initiatives</li> </ul>
	<ul style="list-style-type: none"> <li>▪ increasing levels of physical activity in the local population</li> <li>▪ dental public health services</li> <li>▪ accidental injury prevention</li> <li>▪ population level interventions to reduce and prevent birth defects</li> <li>▪ population mental health services</li> <li>▪ behavioural and lifestyle campaigns to prevent cancer and long term conditions</li> <li>▪ local initiatives to reduce excess deaths as a result of seasonal mortality</li> <li>▪ local initiatives on workplace health</li> <li>▪ promotion of community safety and the prevention of violence</li> <li>▪ local initiatives to tackle social exclusion</li> </ul>

Note:

<sup>1</sup>Non-mandated public health services are programmes that are not nationally prescribed, enabling local flexibility on how they are commissioned and/or delivered based on local need.

<sup>2</sup>Public health services for children and young people aged 5-19 are commissioned by Children's Services; this includes the national childhood measurement programme and school nursing services, monitored through Children's Services reporting mechanisms.

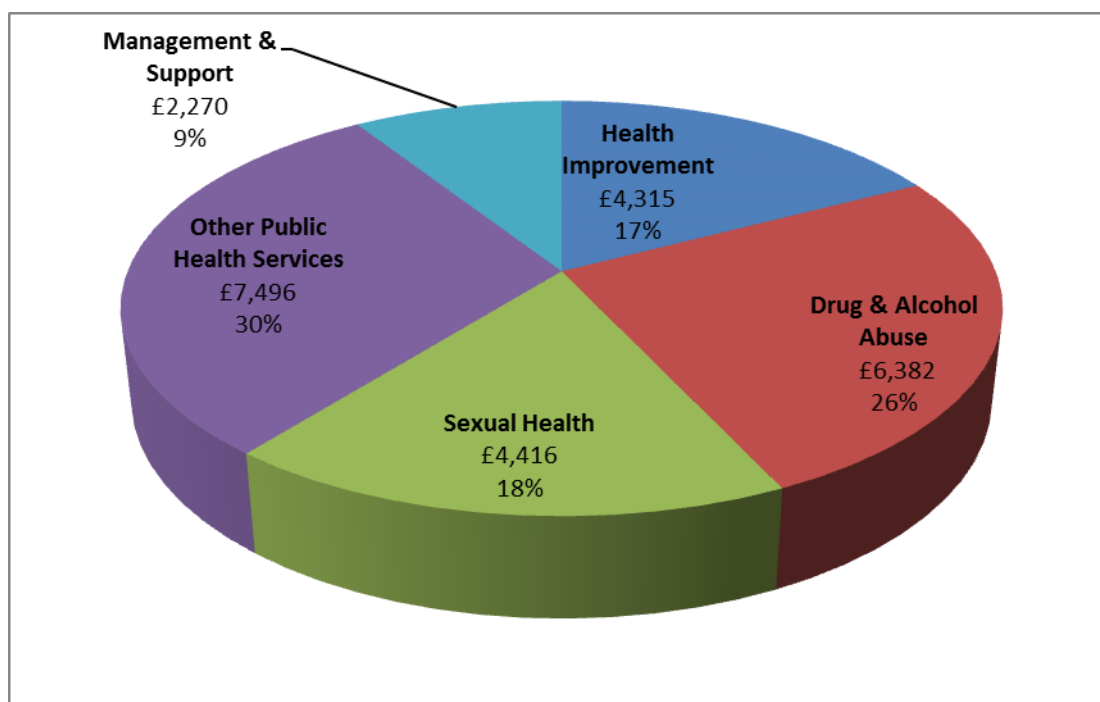
<sup>3</sup>Responsibility for children's public health 0-5 years (Healthy Child programme) is due to transfer to local authorities in 2015 (approx £6m). This includes the Health Visiting service and the Family Nurse Partnership.

<sup>4</sup>The Joint Commissioning Manager for Substance Misuse in Adult Social Care commissions alcohol and drug misuse services, monitored through the Adult Social Care reporting mechanisms.

3.5 The ring-fenced public health grant has been guaranteed up to and including 2015/16, and although the grant saw an increase for 2014/15, it is a stand still grant for 2015/16. Figure 2 gives a broad breakdown of current 2014/15 spending.



**Figure 2: Current areas of spend and 2014/15 allocation from public health budget (£'000)**



3.6 Local public health system performance is measured against the national Public Health Outcomes Framework. This enables us to benchmark ourselves with other local authorities using standardised information made available by Public Health England. Four projects, relating to areas where East Sussex is performing significantly worse than England against Public Health Outcomes Framework indicators, have been prioritised to receive one-off funding to implement evidence based interventions to create or support a step-change in improving public health outcomes in those areas. The projects, which focus on obesity, tobacco, road safety and suicide prevention, supported by robust business cases will be developed further during the year for consideration of funding up to a combined total of £2.7m.

3.7 We have also developed our own local targets based on the priority areas set out in the Council Plan and the Health and Wellbeing Strategy:

- the best possible start for all babies and young children;
- safe, resilient, secure parenting for all children and young people;
- enabling people of all ages to live healthy lives and have healthy lifestyles;
- 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;
- and
- providing high quality and choice end of life care.

The performance measures in this portfolio plan largely support the third area 'enabling people of all ages to live healthy lives and have healthy lifestyles'.



## Service review and re-commissioning programme

3.8 Following on from the successful transfer of public health in 2013/14, a three year review and commissioning/re-commissioning programme was agreed. The programme established 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, the priorities set out in the Council Plan and the Health and Wellbeing Strategy (including performance targets and measurements); and
- routinely evaluate the effectiveness of services and adjust to changing local circumstances and need.

3.9 The review and commissioning/re-commissioning of services was divided into two tranches. Tranche 1 included the majority of existing health improvement lifestyle services and some health improvement interventions not previously commissioned in the county, but identified as a priority for meeting the needs of the population.

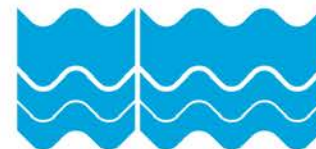
3.10 Following a competitive tendering process East Sussex County Council has awarded three year contracts for the provision/re-provision of: specialist smoking cessation service (£2.2 million); Health Trainers service (£1.7 million); and adult and children's weight management services (£600k (£300k children and £300k adults)). In addition, a 2-year contract for the provision of Alcohol Identification and Brief Advice training (IBA) was awarded (£45k). Lifestyle service providers will work with a range of partners across East Sussex to support people to access these services, and make lifestyle changes to improve their health. The new services will be operational from 1 April 2014.

3.11 A number of initiatives and programmes have been reviewed, and new Council contracts re-specified as required. Partnership agreements for Active Hastings and Active Rother and, jointly funded child accident prevention schemes with Wealden and Lewes District Councils were all included and came into effect from 1<sup>st</sup> April 2014. New Council contract formats for services previously provided as Enhanced Services under the Medical Services Contract for General Practice and Pharmaceutical Services Contract for Pharmacies have been developed and these also commence from 1 April 2014 when contractual responsibility for these services formally transfers to the Council from NHS England Area Team.

3.12 Tranche 2 includes all other public health services. Review/re-commissioning has commenced and services will be in place for April 2015.

Services to be commissioned/re-commissioned for April 2015	Services for review and scope/re-specify as required for April 2015
<ul style="list-style-type: none"> <li>▪ NHS health check review and re-commissioning if required</li> <li>▪ Children’s Health Promotion Interventions</li> <li>▪ Commissioning Grants Prospectus services (review and identify future priorities)</li> <li>▪ Capacity and workforce development</li> <li>▪ Workplace health programmes</li> <li>▪ Community capacity/asset based programmes</li> <li>▪ Sexual health services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Low level ongoing health improvement activities, including:               <ul style="list-style-type: none"> <li>▪ accidental injury prevention;</li> <li>▪ population mental health promotion services (link to adult and child mental health strategies);</li> <li>▪ behavioural and lifestyle campaigns to prevent cancer and long term conditions;</li> <li>▪ population level interventions to reduce and prevent birth defects;</li> <li>▪ local initiatives to reduce excess deaths as a result of seasonal mortality;</li> <li>▪ local initiatives on workplace health;</li> <li>▪ promotion of community safety and the prevention of violence; and</li> <li>▪ local initiatives to tackle social exclusion.</li> </ul> </li> </ul>

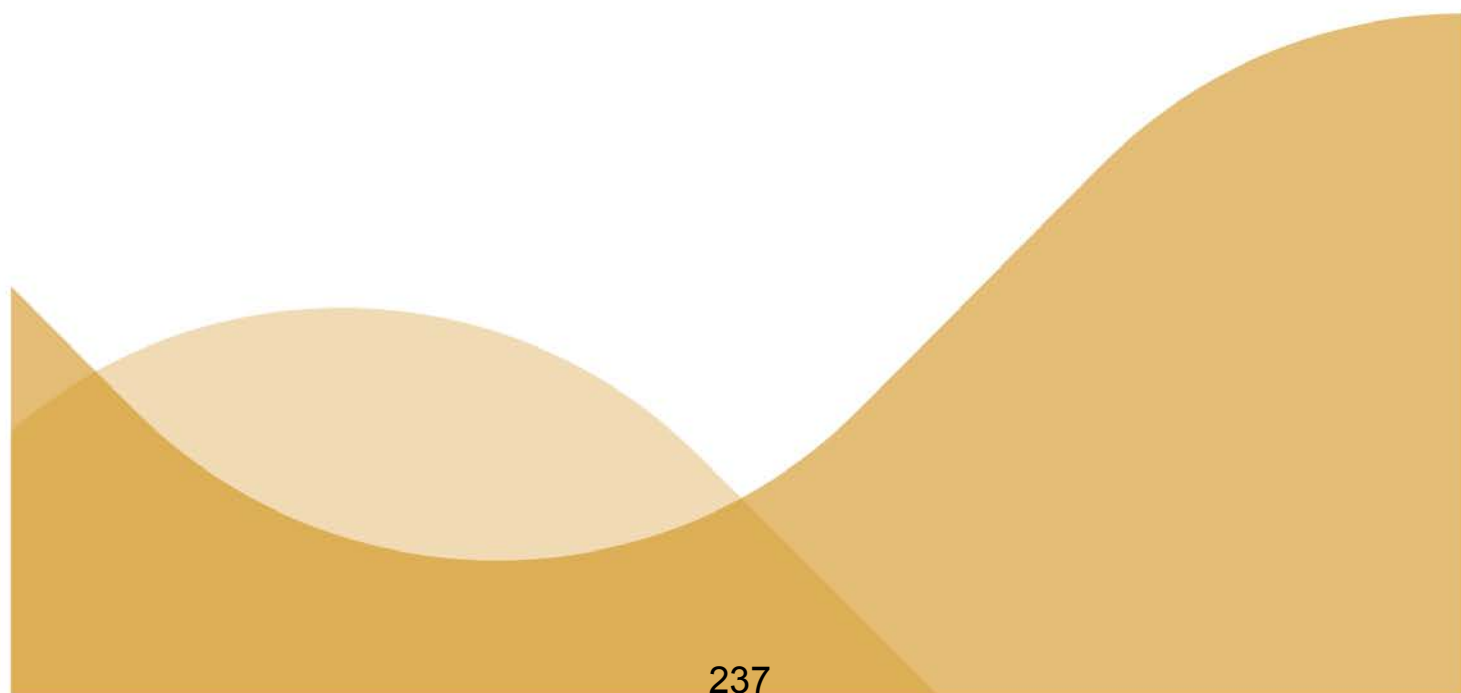
3.13 Our detailed commissioning plan reflects these priorities. The Audit, Best Value and Community Services Scrutiny Committee receive regular updates on the plan and will maintain an oversight and monitoring role in relation to its implementation.



# Community Services

## Portfolio Plan 2014/15 – 2016/17

July 2014



## Contents

Our Priorities and Operating Principles.....	2
Portfolio Policy .....	3
Community Services .....	4

## Our Priorities and Operating Principles

### Our Priorities

The Council has set four clear priority outcomes:

- ❖ Driving economic growth;
- ❖ Keeping vulnerable people safe;
- ❖ Helping people help themselves; and
- ❖ Making best use of our resources.

### Operating Principles

The Council has agreed three operating principles:

- ❖ **Strategic commissioning:** using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.
- ❖ **One Council:** working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.
- ❖ **Strong partnerships:** recognising we are one part of a wider system, we will work effectively with partners across East Sussex, the South East 7 and South East Local Enterprise Partnership and the wider public sector as appropriate to ensure we learn from others, secure best value for money and maximise impact for our residents.

## Portfolio Policy

### Policy Overview by Lead Member

- i) Community Services enable our community to learn, grow and flourish and to treasure the heritage of our county. They play a key role in delivering many of our community's priorities. The most prominent achievement for this Portfolio in 2013 was the opening of The Keep, a new state-of-the-art historical resource centre which houses over six miles of archives and historical resources dating back over 900 years.
- ii) Rural East Sussex may be beautiful but it can be difficult to make sure that everyone who needs to, can access our services. We have invested in a programme of refurbishment and new library buildings at strategic locations across the county. This will ensure we are able to deliver our services from modern facilities that are accessible and convenient for the local population. Our aim now is to increase the range of services that could be usefully delivered from a single location to create one stop shops or Community Hubs. Virtual access to services is just as important. Across all our services we are working to ensure that the facility to, for example, complete a course booking, book a seat at The Keep, log a complaint, renew a book or pay for a service is available online. We live in challenging economic times and must deliver services within the resources available and in a way that recognises the challenges faced by residents. Digital exclusion presents a very real barrier.
- iii) The Voluntary and Community Sector is at the heart of our communities and it plays an important and growing role in delivering services. We aim to support the sector, helping to build its independence and capacity as a vital partner in delivering the outcomes we both share. We help individuals, local groups and organisations to develop bids for funding to progress community projects and activities. As well as helping residents directly we continue to invest in our community and promote East Sussex as a great place to visit and work. Our cultural strategy sets out our goals to improve the quality of life for residents, to celebrate the identity of East Sussex and to realise the economic potential of attracting more visitors and businesses to the county.

**Lead Member: Councillor Dowling**

# Community Services

## Data Tables

<b>The Community Service Portfolio covers the following:</b>	
<ul style="list-style-type: none"> <li>▪ Library &amp; Information Service</li> <li>▪ Registration service</li> <li>▪ Voluntary sector</li> <li>▪ Archives and records</li> </ul>	<ul style="list-style-type: none"> <li>▪ Funding &amp; Bidding</li> <li>▪ Complaints and Freedom of Information requests</li> <li>▪ HM Coroner</li> <li>▪ Culture</li> </ul>
<b>Cost drivers:</b>	
<ul style="list-style-type: none"> <li>▪ Online and self-service in libraries</li> <li>▪ Volume of requests to access records &amp; historic materials</li> <li>▪ Wedding &amp; civil partnership ceremonies taking place at external venues (income)</li> <li>▪ Wedding &amp; civil partnership ceremonies for people from outside the county (income)</li> <li>▪ External funding &amp; bidding opportunities</li> <li>▪ Number and complexity of inquests considered by the Coroner</li> <li>▪ Number of Freedom of Information (FOI) requests</li> <li>▪ Number of complaints</li> </ul>	

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outturn	2014/15 Target	2015/16 Target	2016/17 Target
Number of services with a new online payment facility CP	New measure 2013/14	2 new online payment services	Introduction of online payment facilities delayed to 2014/15	4 new online payment services	6 new online payment services	To be developed following business case appraisals
Agree Cultural Destinations Action Plan with Consortium CP	New measure 2013/14	Engagement events held with the sector to plan actions for 2014/15	Engagement events held with the sector to plan actions for 2014/15	March 2015	Deliver Action Plan	Deliver Action Plan
The number of Weddings and Civil Partnerships where one or both are residents of East Sussex	New measure 2014/15	New measure 2014/15	1,341	Increase on 2013/14	Target to be set pending outcome of consultation to amend the Marriage Act to allow Humanists to conduct weddings	
The number of Weddings and Civil Partnerships where neither are residents of East Sussex	New measure 2014/15	New measure 2014/15	781	Increase on 2013/14		
Promote the profile and information of Freedom of Information (FOI) requests and responses	New measure 2014/15	New measure 2014/15	n/a	FOI published to website	Improve access to content	Improve access to content
Freedom of Information (FOI) responses provided within timescales	97.4%	≥ 95%	97%	≥ 95%	≥ 95%	≥ 95%
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries CP	New measure 2013/14	360 courses completed	617 courses completed	360 courses completed	360 courses completed	360 courses completed
Online access to universal job match	New measure 2014/15	New measure 2014/15	n/a	Establish baseline	To be informed by baseline	To be informed by baseline
Number of sessions on library computers (the People's Network)	New measure 2014/15	New measure 2014/15	325,895 sessions	325,000 sessions	325,000 sessions	325,000 sessions
Provide a range of complementary services in libraries CP	Bought building for new Newhaven library	Improve library accommodation in Hastings, Newhaven, Seaford	Timescales for new libraries to open: Seaford (July 14), Newhaven (Feb 15) and Hastings (Dec 15)	Two libraries (Seaford & Newhaven) opened with Wi-Fi access installed  Review mobile library service and implement agreed changes	Complete major refurbishment and extension at Hastings Library to incorporate Registration Office	No target

<b>Performance Measures</b> <b>CP = Council Plan Measure</b>	<b>2012/13</b> <b>Outturn</b>	<b>2013/14</b> <b>Target</b>	<b>2013/14</b> <b>Outturn</b>	<b>2014/15</b> <b>Target</b>	<b>2015/16</b> <b>Target</b>	<b>2016/17</b> <b>Target</b>
Number of new or renewed library memberships	New measure for 2014/15	New measure for 2014/15	<b>27,172</b>	At least 25,000	At least 25,000	At least 25,000
Number of customer orders for original material	New measure for 2014/15	New measure for 2014/15	<b>New measure for 2014/15</b>	Establish baseline (anticipate 10,000 orders)	Minimum 10,000 orders	Minimum 10,000 orders
Number of registered users at the Keep	New measure for 2014/15	New measure for 2014/15	<b>2,900</b>	4,000	5,000	6,000
Number of onsite service users	New measure for 2014/15	New measure for 2014/15	<b>New measure for 2014/15</b>	Establish baseline (anticipate 10,000 onsite service users)	Increase the number of onsite service users	Increase the number of onsite service users
Number of visits to The Keep website	New measure for 2014/15	New measure for 2014/15	<b>New measure for 2014/15</b>	Establish baseline (anticipate 60,000 user visits, 750,000 pageview)	Increase user visits/ pageviews	Increase user visits/ pageviews
Improve opportunities for self service and generate revenue at the Keep.	New measure for 2014/15	New measure for 2014/15	<b>New measure for 2014/15</b>	Complete and test the download and payments system	Improve content and set income targets	Improve content and set income targets
Attendance at activities which enable education, research and lifelong learning, both at The Keep and off site <b>CP</b>	New measure for 2014/15	New measure for 2014/15	<b>New measure for 2014/15</b>	Establish baseline (anticipate at least 3,000 people)	Increase attendance	Increase attendance

<b>Revenue</b>	<b>2012/13 Budget</b>	<b>2013/14 Budget</b>	<b>2014/15 Budget</b>	<b>2015/16 Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Gross Budget (A)</b>	10,856	11,495	11,109	11,068
<b>Government Grants (B)</b>	0	(296)	(300)	(300)
<b>Other Income (C)</b>	(2,457)	(2,778)	(2,780)	(2,831)
<b>Net Budget (A-B-C)</b>	8,399	8,421	8,029	7,937

Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
The Keep Phase 1 & 2	Build New Archive Building	Gross	20,717	17,527	2,842	348	0	0
		Net	13,536	15,277	(1,922)	181	0	0
Rye Library	Refurbishment of Rye Library	Gross & Net *	52	19	33	0	0	0
Hastings Library	Expansion and refurbishment of Hastings Library	Gross & Net *	8,016	1,510	500	5,750	256	0
Newhaven Library	New Library in Newhaven	Gross & Net *	1,637	530	300	780	27	0
Shared Storage Unit	Single storage facility for Records and Library services	Gross & Net *	550	537	13	0	0	0
Library Refurbishment	General libraries refurbishment	Gross & Net *	1,961	1,459	128	284	90	0
Bexhill Library	Refurbishment of Bexhill Library	Gross & Net *	285	144	136	5	0	0
Southover Grange	Refurbishment of Southover Grange for Registration Service	Gross & Net *	1,200	0	200	950	50	0

\* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18



## Forward Plan Narrative

### Delivering our services via Community Hubs

1.1 The key development for our Archives Service has been The Keep, a new state-of-the-art historical resource centre. The Keep houses over six miles of archives and historical resources dating back over 900 years. The Keep was officially opened by the Queen in October 2013 and opened to the public in November 2013. Community and school visitors can access collections under one roof in the new search rooms and learning areas. The building includes the library and headquarters of the Sussex Family History Group. This group aims to encourage people to study family history and genealogy and to preserve and publish relevant documents. The Keep has been designed for different people to use in different ways. It gives access to historical material for scholars and specialist researchers, universities, colleges and schools, the adult and community sectors and businesses such as solicitors, architects and developers.

1.2 The Keep staff are working with under-represented groups and people with disabilities, including people with impaired hearing and vision. There is free public access to all the collections, with a drop-in service, and efficient systems for ordering, even when not in the building. The new electronic archive catalogue, with a full on-line search facility, gives remote access to the wealth of material in the collections. Easy access for all people has been included in the operation of The Keep and its programme of activities. All public facilities are on the ground floor with level access; all staffed desks are fitted with induction loops; and orientation directions and information are in a choice of formats including large print, Braille and audio.

1.4 The Keep acts as a community resource, for both local and wider communities. The Keep offers room-hire facilities which are being taken up by local, regional and national organisations as well as for on-site events run by The Keep partners. For example, a series of tours of the building and an open day have been oversubscribed. A Heritage Lottery-funded project, History on Your Doorstep, which aims to encourage local community use of the building, is an example of the projects that The Keep, with its improved facilities, makes possible.

1.5 We continue to make better use of our library buildings developing them as Community Hubs. To this end, we are increasing the range of services offered at our libraries and, where appropriate, provide a range of complementary services in one location. We're also working with our District and Borough Council colleagues to improve the range of services available in libraries. The benefits are that residents enjoy a single point of access and we make better use of our property estate. Examples of this are given below.

1.6 The existing library in the Brassey Institute is being developed and expanding into 12 Claremont, the building next to Hastings Library. Hastings Registration Office will move from its current out-of-town location into the new building to offer modern facilities for local residents to register births and deaths and new, fully-equipped ceremony rooms for marriages, civil partnerships, naming babies and renewing vows. The building also brings together the separate Children's Library and Adult Library to the same site to create a flexible, modern library in the heart of the town.

1.7 A new £6 million development at Warwick House, Seaford will include a stunning new state-of-the-art library, a day centre for older people and supported living flats for people with learning disabilities. We've bought 36-38 High Street in Newhaven and are refurbishing the building to create a large, modern library on the ground floor. It will have improved facilities and space to hold a wider range of community events and activities for everyone, and help to regenerate the town. Both projects are due to be completed in spring 2014.

1.8 Both our Library & Information Service and Registration Services closely follow strategic commissioning principles and continue to evolve to meet changing demographics across the county and deliver services that are both efficient and meet resident need.

#### Improving our services to meet resident need

1.9 Welfare Reform will mean changes to the benefits received by some of our residents. We are training our library staff to help people with these changes providing online and access claim forms and services and also offering courses in budgeting and money management. We will help people get back to work by offering employability courses as well as literacy, numeracy and ICT. We will make sure that vulnerable families are aware of help we can provide e.g. information, access to computers and the internet and free activities for children.

1.10 We are part way through a review of library provision across the county to identify needs and to adapt the range of services to meet those needs in the most effective way. Efficiencies and improvements have been made already through the introduction of on-line services (including book loans and loan extensions) and self-service points at our libraries. We will continue to assess where we can introduce electronic access to services. Our mobile library service is valued, especially to residents who are less able to visit a library. However, the service is relatively expensive so our aim is to redesign the service so it can continue to be provided in a more sustainable way.

1.11 The support of local volunteers will help us to deliver services such as:

- the Summer Reading Challenge – helping primary school children to develop literacy skills and an early love of reading;
- computer buddy – helping people to learn the basics of using the library computers;
- home library service – delivering library materials to people unable to get to a library;
- local studies – organising local studies material; and
- online bookshop – supporting our online bookselling of ex-library books, including pricing books, adding books to our Amazon account and parcelling books for despatch.

1.12 Co-locating services is only one way to make the best use of our resources. We have a renewed emphasis on improved cost controls and opportunities for income generation and have achieved a completely self-funded Registration Service.

1.13 We will promote East Sussex as the place to hold a wedding or civil partnership and make the most of marketing opportunities offered by wedding fairs and promotional material. To do this we need to be able to offer beautiful venues. In addition to the development at Hastings we have secured the ground floor of the iconic Southover Grange in Lewes for the provision of weddings and civil partnerships. This is an extremely popular venue and moving from the first to the ground floor will improve accessibility for those with limited mobility. We now provide part-time outstations in Uckfield and Rye

libraries for the registration of birth and deaths, to suit those living a distance from their nearest registration office.

1.14 We have introduced a cross-registration authority working agreement with Brighton & Hove City Council. This will improve convenience for parents or carers of babies resident in East Sussex who were taken to Brighton to be born.

### Our culture and heritage

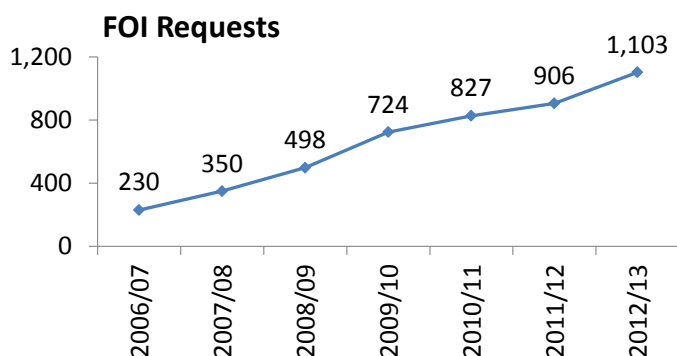
1.15 This Portfolio has responsibility for promoting and endorsing our cultural ambitions. The East Sussex Cultural Strategy has been developed by representatives from ESCC, cultural and voluntary organisations, borough and district councils, and Arts Council England. It was agreed by Cabinet and by the East Sussex Strategic Partnership in July 2013. Our three priorities are to:

- Create an environment where great cultural experiences are available to everyone to enhance their quality of life;
- Create an environment which enables the cultural and creative economy to expand and enhances our ability to attract and retain other businesses
- Develop and promote well packaged cultural tourism offers which celebrate the identity of East Sussex, raise its profile and attract more visitors and businesses to the County.

1.16 Arts Council funded research was announced in early 2014 which informs our understanding of the cultural sector in the county. A Cultural Destinations Consortium has formed made up of Destination Management Organisations, Districts and Borough Councils and the private sector. It is planning a range of initiatives aimed at increasing the value of the visitor economy in the county.

### Responding to our customers

1.17 This Portfolio covers our contact with customers and responding to Freedom of Information (FOI) requests and complaints. Last year we received 1,103 requests for information made under the Data Protection and FOI Acts. As anticipated FOI requests have continued to rise (see chart left). We will continue in our efforts to spot trends and improve our published information to effectively answer questions before they are asked. We will also review the format and channel we use to communicate to improve accessibility.



1.18 Complaints made in 2012/13 (1,161) are on a par with the previous year (1,165). This masks a drop in complaints across all departments aside from (what was) the Economy, Transport and Environment department which has seen a notable increase due to improvements in reporting processes.

## Building capacity of the Third Sector

1.19 We intend to build capacity of voluntary and community organisations so that they become more resilient and are better able to respond to the needs of communities while working with us to develop and deliver services.

1.20 We co-designed with both public sector and voluntary and community sector partners a new Community Interest Company to deliver Healthwatch East Sussex, the Consumer Champion for Health and Social Care in the county. Healthwatch East Sussex is building relationships with communities, commissioners, and providers across East Sussex, and is a key member of the Health and Wellbeing Board.

1.21 The development of a Community Asset Transfer Strategy was directly influenced by the positive engagement of local communities and organisations on the short term use of the St. Anne's School site in Lewes. The County Council has a long-standing and successful policy regarding the retention of and investment in those property assets which are used for delivery of core services. When representations are received from, or opportunities taken to, the Third Sector (established charitable trusts and other organisations) for the transfer of Council assets to the community these will be considered against this general policy and the potential for greater social or community benefits. In the case of all representations there will be a need for a robust business case incorporating in particular multi-use occupancy. We have worked with the voluntary and community sector to develop their capacity to be an active partner in the SPACES (an East Sussex partnership for property assets) programme and the South East Local Economic Partnership.

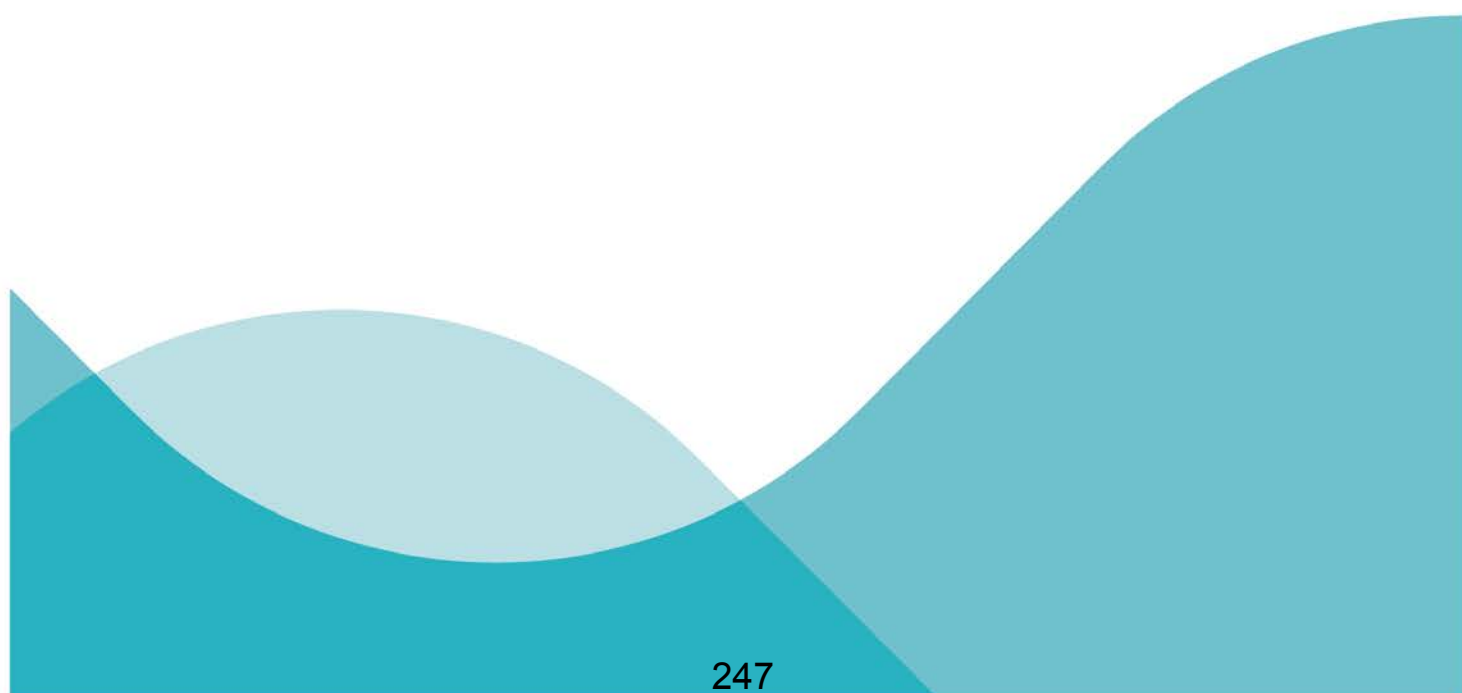
1.22 We invest in the SpeakUp network, the county-wide voluntary and community sector forum, that brings together organisations that operate at a borough/district or county level. The forum provides an opportunity to discuss, explore and identify opportunities, issues and concerns directly affecting the sector. We continued to invest in Volunteer Centre East Sussex, and worked with them to restructure so that they could become sustainable and focus on delivering more targeted services.

1.23 We will continue to invest in the three infrastructure support organisations that provide information, support, and advice to front line voluntary and community organisations. Hastings Voluntary Action (HVA), Rother Voluntary Action (RVA) and 3VA work to ensure that organisations are kept up to date on the latest developments, and have opportunities to influence and develop policy.

# Resources

## Portfolio Plan 2014/15 – 2016/17

July 2014



# Contents

Our Priorities and Operating Principles.....	2
Portfolio Policy .....	3
Corporate Governance and Support Services .....	4

## Our Priorities and Operating Principles

### Our Priorities

The Council has set four clear priority outcomes:

- ❖ Driving economic growth;
- ❖ Keeping vulnerable people safe;
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# Portfolio Policy

## Policy Overview by Lead Member

i) We are committed to providing professional, customer focused support services that facilitate the delivery of the Council's four priority outcomes by supporting our services to the community. In particular, we will have an important role to play in 'making best use of our resources' through effective overall co-ordination and management of resources across the whole Council. In keeping with the operating principles, the Council will need to strengthen the way it works as a single entity, providing cost-effective back office functions so that maximum resources are directed to front-line services.

ii) Consolidation of resource functions into the new Business Services Department was the start of the process to develop consistent and efficient best practice within back office services. This includes strategic leadership for financial, personnel, property, procurement and legal services and robust information technology management. We will provide support to managers across the organisation to enable and empower them to plan, manage and deliver their services. Support will be directed at both 'day to day' operating activity and at facilitating the important Council-wide change programmes which will be vital to achieving our priorities.

**Lead Member: Councillor David Elkin**

# Corporate Governance and Support Services

## Data Tables

### Strategic Finance (including Audit and Section 151), Service Finance, Procurement, Property, ICT, Personnel and Training, Legal, Non Specific Budgets

#### Cost drivers:

- The implementation of the Agile Working Programme will be supported by a programme of technology enhancements that will increase the annual running costs of the ICT estate, including the greater use of laptops and electronic document management. This investment is required to support improvements in productivity elsewhere.
- The pace of change and demand in legislation and accounting policies is continuing to increase and the complexity of some of the changes, such as in the Pension Fund, is becoming more significant.
- The significant level of change in Government funding which requires more resource to provide financial modelling and analysis of Local Government Finance and how this impacts on ESCC. This change has also increased the county's risk profile, emphasising the need for a strong internal audit function.

Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outcome	2014/15 Target	2015/16 Target	2016/17 Target
Sustainable annual revenue savings achieved through Agile Working CP	New measure 2013/14	Agile Working Plan / sub-projects agreed	Revised business case approved and implementation underway	To be set in Q2 following completion of phase 1A	To be set in Q2 following completion of phase 1A	To be set in Q2 following completion of phase 1A
Percentage of staff satisfied that they have ICT equipment appropriate to their work style	New measure 2014/15	New measure 2014/15	New measure 2014/15	Establish baseline	% increase to be set	% increase to be set
Transition the workforce to one of the five new work styles as part of the Agile programme	New measure 2014/15	New measure 2014/15	New measure 2014/15	100% of Lewes based staff	100% of non Lewes based staff	No target
Reduction in total number of core office buildings (current number = 5)	New measure 2014/15	New measure 2014/15	New measure 2014/15	Reduce down to four buildings	Reduce down to three buildings	No target
Unqualified external audit of accounts	Achieved	Achieved	Achieved	Achieved	Achieved	Achieved
The percentage of high risk internal audit recommendations addressed by management	98%	95%	100%	95%	95%	95%
Completion of the Audit Plan	86.5%	New measure 2014/15	91%	90%	90%	90%
Service savings achieved CP	£6.0 million	£23 million	£21.4 million	£30.8 million	£17.8 million	Forecast £15 million
Final revenue outturn within tolerances of budget allocation	-0.03%	+1% / -4%	-2.4%	+1% / -4%	+1% / -4%	+1% / -4%
Percentage of invoices paid on time	92%	New measure 2014/15	92%	93%	93%	93%
Value of debt over 5 months in proportion to debt raised	£1.6m (14%)	New measure 2014/15	£2.1m (12%)	≤ 2013/14 outturn	≤ 2014/15 outturn	≤ 2015/16 outturn
Rate of repudiated insurance claims (for all claims settled in the year)	63%	New measure 2014/15	64%	67%	70%	73%
Robust ICT infrastructure and contemporary core business applications in place	New measure 2014/15	New measure 2014/15	New measure 2014/15	Complete upgrade to Windows 7, Office 2010 and CITRIX	No target	Implement Social Care Information System



Performance Measures CP = Council Plan Measure	2012/13 Outturn	2013/14 Target	2013/14 Outcome	2014/15 Target	2015/16 Target	2016/17 Target
Achieve minimum compliance levels (against Government standards) to improve the way information is handled and protected from unauthorised access, loss, damage and destruction	New measure 2014/15	New measure 2014/15	22%	≥ 70% (minimum required)	≥ 75%	≥ 80%
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence CP	7.70	6.95	7.82	6.95	6.95	6.95
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	6.26	New measure 2014/15	6.70	6.17	5.93	5.69
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.84	New measure 2014/15	9.29	9.24	8.87	8.51
The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	81%	85%	81%	85%	87%	90%
Percentage increase in procurement spend with local suppliers to support targeted areas of economic growth CP	New measure 2014/15	45%	42%	Programme in place and progress reported	To be set in 2014/15	To be set in 2015/16
Organisational-wide savings achieved through procurement, contract and supplier management activities.	New measure 2014/15	New measure 2014/15	N/A	£10.5m	To be set in Q4 2014/15	To be set in Q4 2015/16
Percentage spend covered by procurement category strategies	New measure 2014/15	New measure 2014/15	N/A	80%	80%	80%
Percentage of retrospective orders	New measure 2014/15	New measure 2014/15	8%	<10%	<10%	<10%
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	SPACES vision agreed with partners, draft Business Plan developed	Vision and targets agreed	3 partner based projects achieved	3 partner based projects achieved	3 partner based projects achieved
Reduce the amount of CO <sub>2</sub> arising from County Council operations	4.2% reduction on 2011/12	3% reduction on 2012/13	3% reduction on 2012/13	3% reduction on 2013/14	3% reduction on 2014/15	3% reduction on 2015/16
Capital receipts generated from surplus property no longer required CP	£3.4 million	£2.9m	£1.9m	£4.0m	£5.0m	£5.0m
Review and refresh systems and processes for ensuring all statutory maintenance is undertaken	New measure 2014/15	New measure 2014/15	N/A	Programme in place & progress reported	Programme uploaded to Atrium	No target

Revenue	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000
Gross Budget (A)	11,324	33,969	30,737	28,972
Government Grants (B)	0	0	0	0
Other Income (C)	(1,782)	(7,483)	(7,529)	(7,529)
Net Budget (A-B-C)	9,542	26,485	23,208	21,443

\* formerly Corporate Support Services



Capital	Description		Scheme Total #	Previous Years	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
			£'000	£'000	£'000	£'000	£'000	£'000
Core Back Office Services	Procurement of core back office systems	Gross & Net *	1,470	334	500	636	0	0
Security Upgrade - County Hall	Improve on building security and create financial efficiencies	Gross & Net *	288	254	34	0	0	0
Sustainable Schools Smart Metering	Installation of Smart energy meters in Schools	Gross	128	125	3	0	0	0
		Net	0	0	0	0	0	0
The Link	Provision of network, telecommunications and IT services for all public sector organisations across Sussex.	Gross & Net *	2,610	922	1,688	0	0	0
Provision of Community Hub (formerly Pine Grove)	Creation a shared Civic hub featuring public services provided by the County Council	Gross	2,500	0	1,710	790	0	0
		Net	920	0	920	0	0	0
Local Area Mortgage Schemes (LAMS)	Local Authority investment to act as a guarantee to partner mortgage lenders to help first time buyers	Gross & Net *	5,000	0	5,000	0	0	0
SALIX Contract	Funding in energy efficient projects to be repaid from energy savings	Gross	2,644	1,552	217	270	298	307
		Net	559	559	0	0	0	0
Carbon Reduction Schemes	Investment in schemes to reduce the Council's carbon emissions and lower energy costs	Gross & Net *	1,946	823	538	585	0	0
Property Agile Works	Introduction of Agile working across the Council	Gross & Net *	13,822	104	1,666	8,052	4,000	0
Capital Building Improvements	Investment to improve and develop the Council's buildings	Gross & Net *	35,346	0	2,272	2,824	10,250	10,000
ICT Strategy Implementation	Investment in information systems and technology	Gross & Net *	10,530	0	3,123	3,000	2,907	0

\* Fully funded by ESCC # May exceed annual totals if there is spend in 2017/18

## Forward Plan Narrative

### Introduction

1.1 The Resources Portfolio priority for 2014/15 – 16/17 is to deliver the benefits from the consolidation of the resource functions, including:

- delivery of professional services – consistent, high quality support to the Council's front line services. Business Services Department will focus on talent and capacity building, and communications and engagement, supporting all services across the Council to improve;
- focus on customer experience focus on customer experience – empowering and enabling managers to manage their resources effectively to ensure services are delivered to a high standard and within budget;
- supporting change - to ensure we are able to make the most of the resources we have in the future, including rigorous use of strategic commissioning focused on the Council's priorities. Change will be achieved through strong programme and project management, exploitation of our investment in ICT, research and intelligence on innovative service delivery, and supporting strong resource management through periods of complex change;
- focus on value adding - streamlining and automating routine activity and going beyond expectations, increasing our focus on activities that add real value to the Council for little or no additional cost;
- working in partnership – where this provides the best way of delivering the Council's priorities; and
- cost reduction - recognising the need to continue to drive down costs of operations and deliver quality services for the best possible value for money.

1.2 The Portfolio will support both 'day to day' operating activity and facilitate Council-wide change programmes whilst working within the Council's Operating Principles. Our forward plan for the next three years is focused on 'Change Programmes', 'Effective Partnerships' and 'Business Services Operations'.

### Change Programmes

1.3 Business Services Department is leading work on the Agile Working Programme (AWP), approved by Cabinet in November 2012. The programme will help us to find the most effective ways of providing services, and to bring services closer to the people who need them. Sustainable annual revenue savings will be achieved through Agile Working, and targets will be set subject to validation in phase 1A of the programme. The focus of the programme is business, systems and people, and cultural change, and each of the Business Services Operations (Finance, ICT, Property, Procurement, and Personnel and Training) will contribute to achieving our goals.

1.4 We will provide financial support and input into major transformational projects such as the AWP, and support services across the Council to manage within the resources available and meet savings targets. Our Reconciling Policy, Performance and Resources process ensures that our budget supports the priorities of the Council and reflects the ambitions of the change programme.

1.5 We will make the best use of new and existing technology to support more modern working practices such as agile, flexible and mobile working, the Council's approach to commissioning, and partnership and shared working. We will introduce an ICT infrastructure capable of supporting mobile devices (e.g. laptops, tablets and smartphones), upgrade to Windows 7 and Office 2010 by June 2014, and explore cloud-based email provision. A 'model office' has been developed in the Business Services Department, which will help us to evaluate the new technologies required and to create a physical office environment that will support new ways of working.

1.6 We will ensure that our buildings and land offer the best possible environment for service users and staff in a cost effective and efficient way. Reducing the number of buildings we use into a small number of strategic hubs will provide the opportunity to dispose of surplus property for a capital receipt, reduce our leasehold liabilities, and reduce our revenue running costs for accommodation by 20%. Our Community Asset Transfer Strategy will enable the transfer of Council assets to the community where this provides greater social or commercial benefits. More information on this can be found in the Strategic Management and Economic Development Portfolio Plan.

1.7 We will procure services collaboratively where this increases efficiencies and bargaining power. We will provide 'best in class' procurement to deliver measurable, sustainable benefits to stakeholders and customers, ultimately delivering best value for our residents, by delivering the benefits of Category Management (procurement specialists) and supporting services to define their business needs, promoting quality and innovation.

1.8 We will support the Council to deliver the business changes required in order to respond effectively to the reduction in available resources. Through the Workforce Plan and People Strategy, we will enable the Council to be as effective as possible by attracting, retaining, developing and rewarding officers with the right skills and competencies needed to deliver our strategic priorities. We need to identify talent in the organisation to support effective capacity building and succession planning, and ensure the Council's managers and leaders have the skills to develop and motivate high performing teams and individuals.

1.9 Our change management programme will ensure staff are clear about what the changes mean for them and when those changes will happen. We have drawn together a range of workers from across the Council to form 'Design Sensing Groups'. These groups will help us evaluate the practicalities of the AWP to ensure a smooth transition and uninterrupted service delivery.

## Effective Partnerships

1.10 Working in partnership will help us to make best use of our resources. Some examples are South East Shared Services, the Surrey and East Sussex Procurement Hub, The Link, and SPACES (Strategic Property Asset Collaboration East Sussex), more details are provided below.

1.11 As part of the review of our core back office services, we entered into a new shared services arrangement with Surrey County Council in April 2013 to make efficiencies through economies of scale and build resilience in service delivery. This brought together transactional services (including accounts payable, accounts receivable, payroll, expenses and pensions administration) under the South East Shared Services brand. The shared arrangements were extended to include the joint hosting and external technical support of the SAP financial system for both councils from September 2013.

1.12 We have started joint planning with a focus on expanding the partnership to more services and aligning business processes, investing in IT systems (including the possible convergence of the separate SAP systems), and identifying opportunities for other partners to join the partnership. This will help reduce costs for both authorities and improve services. We are working with Surrey County Council to develop a business case which will outline a vision and identify further opportunities. The potential future benefits of the partnership have been recognised by central government through the Transformation Challenge Award of £750,000.

1.13 The Surrey and East Sussex Procurement Partnership was launched in January 2013. It has continued to develop with the appointments of a joint Head of Procurement and joint Children's Services Category Manager, along with shared support for technology, data analysis and performance tracking. We have identified a number of projects and spend categories, where benefits in both efficiency of improved business process and enhanced value for money exist, which will be delivered during 2014 – 2017.

1.14 The Link partnership was formed in 2012 to pursue joint procurement and service delivery opportunities in ICT related services for public sector authorities in Sussex. Through the partnership, the organisations will buy, manage and use ICT services together to deliver greater benefits than are possible by working alone. Current partners include healthcare, emergency services, education and local government. The Link Network contract sets in place the shared Wide Area Network (WAN) upon which future services will be run.

1.15 The Link has jointly procured framework contracts for the provision of managed network services, and voice and telephony services. The Council has acted as the main contracting authority for both services. The East Sussex County Council and Brighton & Hove City Council Public Sector Network (PSN), strongly supported by The Link, is expected to save £300,000 per year from 2014/15 for the County Council. Over the next three years, The Link will review further opportunities including the potential for jointly procured mobile telephony and datacentre services, and accommodation sharing. There may be further cost savings as new partners take services under the frameworks and contribute to the costs of the shared infrastructure.

1.16 The SPACES partnership includes public sector and voluntary bodies in East Sussex. The SPACES vision is to improve sharing of the property estate between partners and to work together to maintain and enhance services, save property costs, and to release capital receipts. We have mapped the available properties across East Sussex and considered where partners might relocate and co-locate services to best serve the public. Projects being considered include land and building swaps, joint capital investments into new builds that can benefit from shared resources in ongoing operations and joint strategies for storage and archiving. The Department for Work and Pensions are working on a series of projects that involve relocating some of their services to offices shared with local authorities.

1.17 The Link and SPACES have identified that by working together they can maximise the potential benefits. The technical means provided by the Link can support the SPACES programme to cost effectively co-locate partners providing related services. The potential future benefits of these programmes working closely together have been recognised by central government through the Transformation Challenge Award of £420,000.

## **Business Services Operations**

1.18 In addition to supporting Council-wide change programmes and working with partners, the Business Services Operations are working towards the aims detailed below.

### Finance

1.19 Our Finance Service provides strategic advice on the Council's financial position, a risk management framework and internal audit service in line with organisational requirements and best practice, and manages the Council's pensions liabilities, borrowing, and investment portfolio of £2.4 billion. We aim to improve our detailed knowledge of our financial position throughout the year through more robust quarterly monitoring. This will require more consistent approaches to budget management and reporting.

1.20 We want to ensure that our budgets are managed effectively and will improve the level and quality of support we give to budget managers across the organisation. We have set ourselves targets to achieve a final revenue outturn within prudent tolerances of the budget allocation, achieve our annual revenue savings target, enable more than 95% of high risk internal audit recommendations within timescales, and pay invoices within agreed timescales particularly small and medium sized enterprises (SME) which rely on prompt payments.

1.21 Our current Medium Term Financial Plan sets out our budget and savings plans up to 2015/16. We will need to develop an approach for 2016/17 onwards, following the national election in 2015 and once we have more details about reductions in future funding. We aim to make our budget available in more accessible formats both internally and externally.

1.22 Schools are a key customer for us and the landscape is changing with more schools becoming academies. During this time we will maintain our current relationship with schools and we have a service level agreement for maintained schools and academies to buy into, providing services such as schools financial system support and guidance on budget setting and monitoring. We review the offer annually and will reflect the changing nature of our relationship with schools in future offers. Our wish is to continue our support

to all schools in East Sussex and we are currently reviewing our relationship with academies and our offer to them as partners to maintain service resilience.

### ICT Services

1.23 Our ICT Strategy 2012/15 sets out our vision for ICT Services. We will focus on maximising the value from our investments in core systems to support the delivery of front-line services, to ensure that these systems remain fit-for-purpose and are developed to meet changing service priorities. We will also invest in technology to support our change programme (e.g. AWP) and ensure that staff have the correct IT hardware and software appropriate to their flexible working style.

1.24 A key activity over the next three years to deliver this priority is to support the implementation of a number of core business applications, including a new Social Care Information System for both Adult Social Care and Children's Services with a planned implementation date of April 2016.

1.25 Information Governance is to do with the way organisations 'process' or handle information. The Information Governance Toolkit is an assessment tool which allows organisations to assess themselves against Department of Health Information Governance policies and standards. It draws together the legal rules and central guidance against which compliance is expected and presents them as a set of best practice information governance requirements. Compliance demonstrates that organisational practice can be trusted to maintain the confidentiality and security of personal information. We are working to meet the minimum level of compliance (70%) in order to access this data and to thereafter seek to improve practice to increase our score.

### Property

1.26 We had planned to sell 73 sites, which would generate up to £10 million in capital receipts over three years 2013/14 – 15/16. However, we believe we could achieve a much better return using alternative approaches, for example, selling property or land with planning permission already granted for development. In 2013/14 we appointed Savilles, a specialist property advisory service, to further strengthen the commercial edge on site values. This review of our approach is likely to significantly increase capital receipts from 2014/15 onwards.

1.27 We will improve the condition of our operational buildings, and reduce CO<sub>2</sub> emissions by 3% each year through carbon reduction schemes and the Salix fund. This fund has been set up by the Council to support energy efficiency projects using funding that is available from Salix, an independent company set up by the Carbon Trust.

### Procurement

1.28 We recognise the opportunity to use our procurement spend to support local economic development, including supporting employability, apprenticeship and skills opportunities. Working with colleagues across the Council and broader public sector in East Sussex, we will identify areas of real focus where targeted activity and focus for driving an increase in procurement spend with local suppliers can best deliver sustainable economic growth.



1.29 We will work alongside service teams across the Council to achieve savings through procurement, contract and supplier management activities over the next three years. Work to identify the specific projects and spend categories and build the pipeline of opportunities has commenced, and is underway.

### Personnel and Training

1.30 Over the next three years (2014/15 – 16/17) we will implement a revised service offer that will focus on managers being more self sufficient. This will be introduced on a phased basis, focusing on maintaining a sustainable, cost effective service. It will commence in 2014/15 with the introduction of significant automation of transactional activity which is intended to maintain operational excellence to move towards greater levels of manager self service. The exact level and pace of change will be determined by the Council's risk appetite; the availability of the required technological solutions; and the level of investment made to support a programme to train managers.

1.31 Efficiency targets of £800,000 per year have been agreed for the PAT team and the challenge ahead is to ensure we support our managers to be skilled leaders in order to improve workforce contribution in an ever changing environment.

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Libraries	Review of staff levels - time and motion study conclusions	Expect to deliver more flexible arrangements linked to self service (telephone and web).	150		150
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
Libraries	Service offer changes	Redefining libraries role in the community and the range of services provided (training, guided access, lending and review of number and function of mobile provision).	220		220
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
		<b>Total Communities</b>	<b>520</b>	<b>50</b>	<b>570</b>
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 priority activities.		62	62
		<b>Total Economy</b>	<b>0</b>	<b>62</b>	<b>62</b>
Road Safety	Reduction in educational activities	Reduce the range of road safety education activity and consider alternative delivery models.	305		305
Road Safety	Reducing contribution to Sussex Safer Roads Partnership (SSRP)	Phased reduction in contribution to the Partnership which will in future be funded by surpluses from Speed Awareness courses.	65		65
Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.		100	100
Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.	30	150	180
Highways Maintenance	Preventative Maintenance / reactive maintenance	Reduced requirement reflects move to holistic planned maintenance approach supported by increased capital programme allocation.	2,100	400	2,500
Highways Maintenance	Contract Rates	Anticipated savings in contract rates from 2015/16.		800	800
Highways Maintenance	Winter gritting efficiency - current winter gritting coverage to be maintained and financial effect of varying winter conditions smoothed	Route optimisation review and use of winter reserve to respond to severe winters .	200		200

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Communications / Marketing	Restructure of Service	Implementation of the agreed clearer service offer for communications activity across the organisation.	155	56	287
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
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.	32	18	50
Policy, Performance and Executive Support Team	A reorganisation of support for corporate policy and performance activity and support for equalities and performance functions in CET and BSD.	These proposals will reduce the ability to develop and respond to new corporate policy initiatives and support the RPPR process.	87	75	162
		<b>Total Corporate Governance</b>	<b>314</b>	<b>169</b>	<b>559</b>
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.	97	97	194
Departmental Overheads	Underspend c/fwd	Use of underspend to assist phasing of savings proposals.	(19)	(19)	(38)
		<b>Total Management &amp; Support</b>	<b>78</b>	<b>78</b>	<b>156</b>
		<b>Total Savings</b>	<b>392</b>	<b>247</b>	<b>715</b>

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
Personnel and Training	<p>Service Review - the revised service offer achieves financial sustainability through the significant automation of transactional activity at the first point of data capture, removing the need for replication of task. This removes the requirement of managers and employees to complete paper based/e-forms for notification to personal details/ hours worked/sickness records and replaced by a single electronic form that will load information directly into SAP, reducing administration time and increasing accuracy.</p> <p>Any singleton posts have been removed, with specialist knowledge transferred across the team to enable greater resilience to be achieved and efficiency obtained.</p>	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. Changes in how professional HR advice is delivered will be managed to reduce the risks associated with major organisational change.	383	197	580
		<b>Total Corporate Support Services</b>	<b>383</b>	<b>197</b>	<b>580</b>
Finance / CBOSS	<p>CBOSS SAP - The savings arise from the partnership with Surrey County Council for the delivery of finance transactional services and the joint development of SAP.</p> <p>Initial savings have been accrued from the transfer of services from Serco to Surrey County Council in 2013/14. Additional savings are anticipated in 2014/15 as a result of the full-year impact of the transferred services, plus additional efficiencies arising from process improvements in the services transferred.</p>	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.	376	0	376
ICT / Print	ICT Print Services - expensive desktop printers are being replaced through the roll out of a reduced number of Multi Functional Devices. This also leads to reduction of spend on comparatively expensive desktop printer consumables (such as ink).	New contract and reduction in print machine numbers. New contract in place and multi-functional devices currently being rolled-out to reduce overall numbers.	96	0	96

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
ICT / NGN	Next Generation Network Savings - reduced contract prices have been secured with our current network provider (BT) and have been reflected in reduced contract prices in 2013/14 financial year.	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.	26	0	26
ICT	Exploiting opportunities for reducing overall ICT costs through joint procurement and infrastructure sharing with other local authorities.	Opportunity for collaboration in hosting and joint procurement and resourcing of ICT services to be taken forward as part of the partnership with Surrey County Council and other local authority partners.	80	0	80
Property / Corporate Accommodation	Security System Review - Security technology upgrade at core Council buildings has resulted in savings through reduced demand for security services.	Capital investment is providing a new security system which will release revenue savings.	0	73	73
Property	Facilities Management (FM) maintenance - extending core FM maintenance services across ESCC departments and third parties to consolidate contracts and achieve savings.	The authority has a core Facilities Management contract and several subsidiary contracts. The aim is to review and consolidate to achieve efficiencies.	100	0	100
Property / Corporate Accommodation	Facilities Management (FM) contract - continuous efficiencies made possible through the new FM contract, leading to fewer hire and contracted services costs.	The Facilities Management contract provides for annual efficiency targets to be achieved.	22	22	44
Finance	Consolidation - Finance	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.	155	77	232
Property	Consolidation - Property		223	112	335
ICT	Consolidation - ICT		525	263	788
all services	Consolidation savings transferred from other departments		474	218	692

Service	Description	Impacts	Savings (£000)		
			14/15	15/16	Total
ICT	<p>The Link / Public Sector Network (PSN) - savings from the re-procurement of the Council's IT network by achieving beneficial supplier pricing as part of The Link PSN partnership with other public sector partners.</p> <p>There is the opportunity for additional savings through the partnership as a result of additional joint procurement activity and from sharing other IT services.</p>	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	0	500
All	<p>Savings from new delivery models following commissioning cycle. Activities currently being explored include: SAP strategy; Shared services strategy; and Service Management approach and capability.</p>	It is intended that this will be achieved through combined purchasing power and economies of scale.	355	561	916
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.	430	430	860
		<b>Total Management &amp; Support:</b>	<b>3,362</b>	<b>1,756</b>	<b>5,118</b>
		<b>Total Savings</b>	<b>3,745</b>	<b>1,953</b>	<b>5,698</b>