

Business Services

Portfolio Plan 2018/19 – 2020/21

July 2018

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Cabinet Portfolio Lead Members

Councillor David Elkin

**Lead Member for
Resources**



Responsible for strategy and policy for corporate resources.

Principal service area responsibilities covered in this plan include financial management, property asset management, risk management, procurement, internal audit, ICT, personnel and training, Orbis, and all ancillary services.

Legal responsibilities are covered by the Governance Services Portfolio Plan.

Portfolio Overview

1.1 The Business Services Portfolio covers the professional support services that enable all Council services to plan, manage and deliver their services to residents. Through the Orbis partnership, we provide strategic leadership, professional support and advice for:

- business operations;
- finance;
- human resources and organisational development;
- IT and digital;
- procurement; and
- property and capital investment.

1.2 Both nationally and locally there has been a fundamental change in the way public sector services are being delivered. The need to reduce the level of public sector borrowing and bring Government spending in balance with revenues raised is a key factor in the reshaping of public sector services and expectations. Since 2010 the Council has saved £112m and a further £45-55m will need to be saved over the next three years as the Revenue Support Grant reduces and the funding for local services will be almost totally reliant on the level of Business Rates and Council Tax.

1.3 The Business Services Department is supporting the Council in planning for and delivering service reshaping, and budget savings and efficiencies as well as reducing the cost of operating the business services in the Council in order to ensure that the

maximum level of money can be invested into front line services in support of the Council's priority outcomes:

- Our new Social Value Measurement Charter is boosting the amount of social value delivered by Council procurement.
- Orbis is on track to make £9m savings between 2016/17 and 2018/19 for East Sussex and Surrey County Councils through creating the Shared Service.
- The level of service and service quality is being maintained and enhanced through sharing best practices across Orbis partners and greater economies of scale are being exploited.
- Brighton & Hove City Council joined East Sussex County Council and Surrey County Council as a founding partner in Orbis during 2017/18 and budgets will be integrated in 2018/19. This expansion will allow Orbis to provide further savings and expand the range of skills available to all the partners.

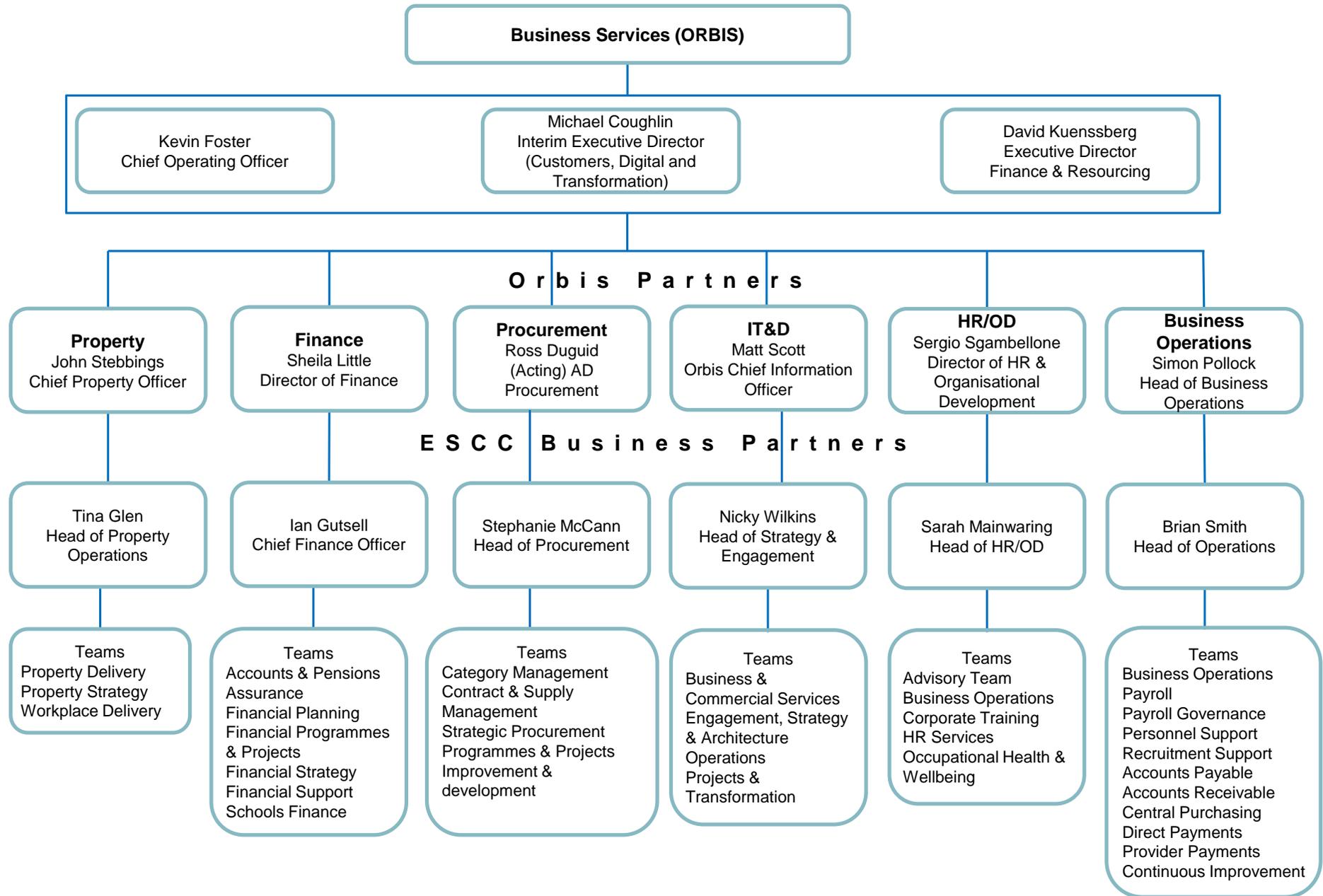
1.4 The People Strategy has been developed to help achieve the changes needed over the coming years. Set against the future savings requirements and the business transformation arising out of this, the emphasis of the People Strategy is on supporting and developing our managers and staff to enable them to respond to the changing environment. For example, Agile working, greater use of technology, and commissioning will radically change and alter the role, and therefore skills, a successful manager needs.

Operating Principles

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

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

Structure Chart



Delivering Priority Outcomes

The Priority Outcomes

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

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



Driving sustainable economic growth - delivery outcomes

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

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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

Making best use of resources - delivery outcomes

11. Applying strategic commissioning to ensure resources are directed to meet local need
12. Working as One Council, both through the processes we use and how we work across services
13. Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
14. Ensuring we achieve value for money in the services we commission and provide
15. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex

Driving sustainable economic growth

2.1 We have been increasing the percentage of the Council's spend with local suppliers for a number of years and it is now 60%. Over the past 12 months we have spent £245.1m with 6,726 local suppliers. In 2018/19 we have a target to continue to spend more than 52% of the Council's expenditure with local suppliers, boosting the local economy.

2.2 A new Social Value Measurement Charter (SVMC) was launched in 2017/18 to quantify the economic, social and environmental benefits of Council procurement. In 2017/18 £2m worth of contracts have secured £223,000 of social value via the SVMC, which equates to an 11% social value commitment. Some of the benefits committed to, included: apprenticeship schemes; volunteer work with families with disabled children; and workshops for isolated parent carers. As an example, one winning contractor will use local suppliers to buy all project equipment and local sub-contractors for works, as well as offer an apprenticeship to a local person.

2.3 During 2018/19 we will continue to boost the amount of social value from Council procurement, benefitting the local economy and providing training and apprenticeship opportunities to local people. We are currently working with our service stakeholders to build our project pipeline for 2018/19. We are forecasting £120m of spend where Procurement can act to ensure value for money is maximised.

2.4 From April 2017, the Council has been paying the Apprenticeship Levy of approximately £1.2m per year. The Council has determined a workforce based approach to the Levy and in support of this has developed a strategy and action plan in order to:

- maximise the funds paid to the Council under the scheme for employing apprenticeships and for current staff receiving qualifying apprenticeship training; and
- have regard to meeting the public sector target of 2.3% of the workforce being apprentices.

Making best use of resources

2.5 Orbis is a public sector partnership between Surrey County Council (SCC), East Sussex County Council and Brighton & Hove City Council (BHCC). Benefits realised through Orbis include:

- Delivered planned savings of £5.2m by the end of 2017/18. A further £4.6m of savings are budgeted for 2018/19. Delivery of the full savings in 2018/19 will require ongoing engagement with the Council to balance the demands placed on Orbis against the level of funding that has been provided.
- Work is ongoing with SCC and BHCC to deliver fully integrated services. Good progress has been made through 2016/17 and 2017/18, starting with the rationalisation and streamlining of management. In 2018/19 BHCC will integrate their budgets into Orbis and by the end of the year we will have completed the optimum integration delivery model for each service.
- During 2018/19 we will also adopt new working practices, including the introduction of automation and greater levels of self service in order to create efficiencies for our partner organisations.

2.6 The Business Operations service is a high volume transactional service within Orbis. The aim of Business Operations is to provide efficiencies of scale through better use of technology, processes and excellent people practices. We measure our efficiencies in relation to lower unit costs, increased operational quality and higher customer satisfaction. Savings have been achieved through a combination of increased income and reduced unit costs. At the end of 2017/18 savings of £1.1m have been delivered, and during 2018/19 we are projecting further savings of £0.2m bringing the total to £1.3m.

2.7 We plan to expand Business Operations further by winning new business and therefore reducing the cost of this service to our three partner councils. To date the service undertakes work for over 500 organisations which produces an income for the councils, including contracts with a number of London Boroughs. The service currently has a strong pipeline of new business opportunities. In 2017 we attracted a number of significant new public sector

customers including being awarded a framework contract to provide payroll services to 80 schools in the London Borough of Redbridge.

2.8 Each year we aim to reduce the 'value of debt over 5 months' so it is below the previous year's outturn. The continuous improvement approach to continually re-engineering systems and processes within Accounts Receivable is a priority. We work closely with our Adult Social Care and Health (ASCH) colleagues to review ASCH debt cases to ensure the most appropriate steps are taken to recover debt promptly and in accordance with the Care Act.

2.9 The Strategic Property Asset Collaboration in East Sussex (SPACES) Programme has been running since 2011. It aims to improve sharing of the property estate between partners, to save property costs, and to release capital receipts. Overall 58 projects have been delivered, equating to nearly £13m in benefits across the partners, including almost £10m in capital receipts and a reduction of over £1m in revenue expenditure.

2.10 The remaining co-location projects identified are more complex and challenging to achieve. Focus in 2018/19 will therefore continue to be on One Public Estate, which provides opportunities to bid for revenue funding from Government to unlock projects. These bids have previously proved successful, with funding allocated for seven feasibility assessments for the co-location of emergency services in Phase 5, totalling £175,000. A further £135,000 was awarded for Phase 6 to support SPACES overall as well as a further emergency services co-location feasibility study in Heathfield and exploration of the potential outcomes of a multi-site, multi organisation project in Eastbourne.

2.11 The SPACES project is also delivering Shared SPACES to provide hot desk space throughout the county. Phase 1 of Shared SPACES went live in August 2017 and we are planning to expand this in 2018/19 with more users, locations and potentially partners.

2.12 We have been working with our Orbis partner, Surrey, on the implementation of a common Property Asset Management System (PAMS), allowing us to capture consistent property related information on one system.

2.13 We are working to reduce the cost of occupancy of corporate buildings per square metre by consolidating our buildings and reducing our spend on energy, with targets to reduce this by 2% in 2018/19.

2.14 We are working to reduce the amount of CO2 arising from Council operations through projects such as improvements to lighting, air conditioning and controls of boilers and heating systems; upgrading insulation; and replacement of windows. In 2018/19, we are aiming for a 3% reduction on the 2017/18 outturn.

2.15 We will review and deliver the Council's core needs Capital Programme and ensure that it meets the priorities of the Council and responds to the demands placed in meeting these priorities and the statutory responsibilities of the Council. Meeting the increases in pupil numbers is a key challenge in the programme and we will continue to work with Children's Services to meet the Council's statutory obligation to ensure there are sufficient high quality school places across the county. This will mean delivering projects to provide places largely in secondary and special schools across the 2018 – 2023 capital programme. Successful delivery of the programme requires productive collaborations to be established with maintained schools and Academy Trusts.

2.16 The Council has a People Strategy that has been developed around the four themes of:

- Leadership and Management;
- Performance Development and Reward;
- Employee Engagement and Recognition; and
- Employee Health, Wellbeing and Inclusion.

2.17 There is an emphasis on supporting and developing our managers and staff to enable them to operate effectively in a changing and challenging public sector environment.

2.18 In conjunction with the People Strategy, a 'Leadership and Management Capability Framework' has recently been launched with the aim of identifying what a 'good' leader/manager looks like. This sets out the management and leadership standards expected in support of the Council's priority outcomes and operating

principles. A key priority is to embed this approach to become part of our normal 'business as usual' approach.

2.19 We have a well-developed staff wellbeing programme in place which includes a number of initiatives and activities to support both the wellbeing of our staff, and reductions in sickness absence, to achieve the Council Plan target of 9.24 or below working days lost per full time equivalent employee due to sickness absence in non-school services. The 2017/18 outturn was 9.24 days lost per FTE employee, a increase on the previous year's outturn of 8.73 days lost per FTE employee. Initiatives to improve on this outturn include:

- A revised Stress Action Plan and Policy.
- Production of a series of videos providing guidance on the absence management process, managers checklists and wellbeing plans.
- The development of a 'Mental Health Awareness' workshop, the first of which was held on 10 October 2017, the aim being to improve the confidence of managers in supporting employees with Mental Health issues.
- Training and Development activities such as courses which aim to build individual resilience, centred on the use of mindfulness techniques.
- A range of return to work (RTW) initiatives, including dedicated reports relating to teams with particularly low RTW compliance rates and the implementation of a new Return to Work form with the aim of promoting relevant conversations and to enable appropriate signposting at the earliest opportunity.
- Implementation of preventive health initiatives offering Council staff work based health checks, with the aim of improving the health and wellbeing of adults aged 40-74 through the promotion of awareness, assessment, and management.

2.20 Following the implementation of the National Living Wage in April 2016 work has continued to model the impact of the expected future increases on our existing pay and grading arrangements. Discussions with the trade unions continue.

2.21 IT & Digital are working in number of ways to ensure the Council makes the best use of its resources:

- Our vision is simply to give people the tools they need to work confidently and efficiently to achieve more together. During 2018/19, our target for user satisfaction is set at 87 %.
- Delivering cost-effective, resilient and reliable IT & Digital capabilities that improve efficiency, enhance service outcomes and enable effective partnership working. During 2018/19 maintaining 99% availability of IT infrastructure.
- As an integrated service, IT & Digital continue to deliver services to 20,000 corporate service users across 510 sites and protect against 6 million cyber threats a month. This work demand is alongside successfully running a traded service that provides services to a further 15,000 users from 300 organisations.
- Fully integrating the IT & Digital service across the Orbis partnership during 2018/19; providing valued services and the tools and information needed to maintain high levels of service efficiency and excellent service outcomes.
- Developing and implementing resilient and innovative technology solutions that enable the Council to work in an integrated way with partner organisations and providing joined up services to the Council's service users.

2.22 Procurement is now operating in a more flexible organisational structure, in order to maximise efficiency and increase the value and benefit opportunities for our customers. We have increased our focus in a number of areas, which include:

- The development of long term category and commercial strategies for our spend.
- Working with colleagues across the Council to embed a high quality and consistent approach to contract management and supplier market development to ensure value for money.
- The formation of a Sourcing Solutions Team to tackle our tail-end spend (circa £60m) by consolidating lower value, transactional buying into one place and ensuring that Council

requests for quotations between £15,000 and £99,000 are compliant, transparent and auditable.

2.23 The Finance service is working in a number of ways to ensure that the Council manages and optimises its financial resources, within sound governance and financial assurance:

- Through our work to integrate Orbis Finance, we will focus on spending less time on transactional activities, implementing common system technologies that allow us to deliver information and advice to support strategic decision making.
 - We will further develop our approach to strategic analysis and financial modelling to support the Council's RPPR process.
 - The refresh of the Treasury Management Strategy provides an opportunity for the Council to assess its appetite for risk as we seek to maximise return on our investments.
 - The establishment of the ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool from 1 April 2018
- requires significant involvement in setting up the governance structure, securing savings from lower investment management costs and protecting the Council's position to ensure a well-managed Pension Fund.
- Finance will have an integral role in working to provide advice and support to developing agendas, including Health and Social Care Integration (including East Sussex Better Together) and implementation of the National Funding Formula for schools.
 - Finance will seek to enhance its networks, and work with partners, so that it is in a place to support the maximisation of resources, for example Business Rates Retention pooling, and delivery of value for money services to residents.
 - The integration of Orbis Internal Audit will bring opportunities for shared learning and experience across services to enhance assurance of the Council's systems, processes and finances.

Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Elkin	Final revenue outturn within tolerances of budget allocation	£8.084m underspend (2.19% of £369,312m net budget)	0% overspend/underspend	-1% overspend/ +4% underspend	-1% overspend/ +4% underspend	-1% overspend/ +4% underspend	Working within agreed tolerance levels is a demonstration of an effective budget allocation process and on-going financial management. Delivery outcome 14
	Unqualified external audit of accounts	Achieved	Achieved	Achieved	Achieved	Achieved	Meeting a statutory requirement to have the authorities' statement of accounts audited. An unqualified audit opinion reflects the appropriate level of stewardship and financial management of the authority's financial resources. Delivery outcome 14
	The percentage of high risk internal audit recommendations addressed by management	100%	98%	95%	95%	95%	Seeks to maintain sound financial management and stewardship of the authorities systems, processes and resources. We work to ensure that areas of risk identified by internal audit are addressed and mitigated as appropriate. Delivery outcome 14

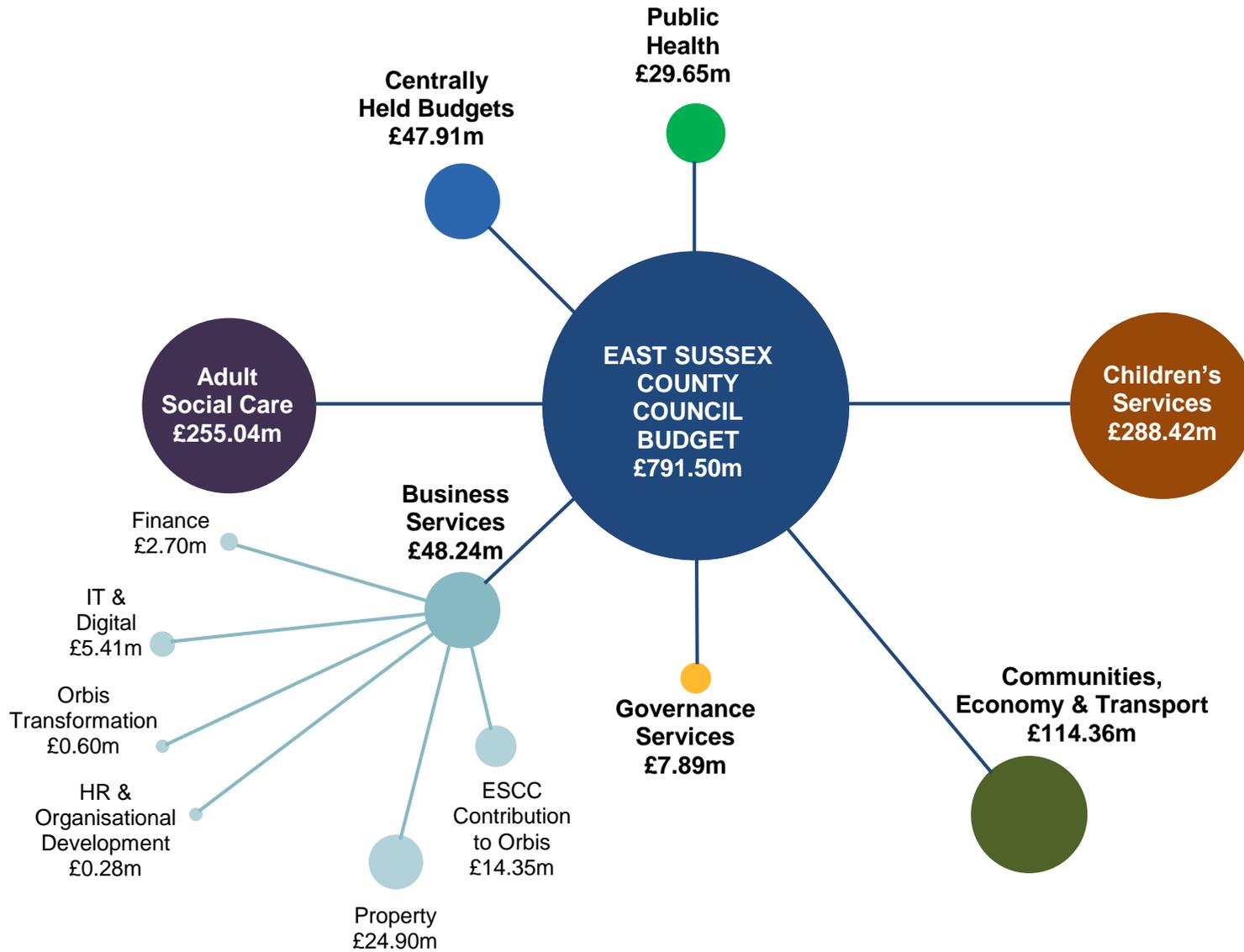
Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Elkin	Value of unsecured debt over 5 months	£2.276m	£2.323m	≤ 2017/18 figure and/or ≤ 2017/18 % of aged debt as a proportion of total debt raised	≤ 2017/18 figure and/or ≤ 2017/18 % of aged debt as a proportion of total debt raised	≤ 2017/18 figure and/or ≤ 2017/18 % of aged debt as a proportion of total debt raised	We seek to ensure the effective collection of income owed to the authority and so maximise the resources available to deliver services. Delivery outcomes 12 and 14
	Percentage of insurance claims handled (to first decision stage) within legal time frames	99.4%	99.4%	90%	90%	90%	Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 14
	Percentage of staff satisfied that the IT tools provided are the right ones to do their job	87%	87%	87%	To be set in 2018/19	To be set 2019/20	Staff have the right IT tools and infrastructure. Delivery outcomes 12, 13 and 14
	Availability of IT infrastructure to support and enable the business to function	99.8%	99.9%	99%	99%	99%	
	Retain and exceed compliance with Government Information Governance standards; to protect and enable the organisation to access its business information more flexibly and to share it securely with its partners (minimum standard 70%)	75%	77%	75%	To be set in 2018/19	To be set 2019/20	Compliance with Government standards are exceeded so the Council is able to continue sharing information with partners. Delivery outcome 12

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Elkin	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	6.47	5.95	6.17	6.17	6.17	To maximise the use of resources and improve staff and customer wellbeing. Delivery outcomes 12 and 14
	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP	8.73	9.24	9.24	9.24	9.24	
	The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	86.3%	88.7%	90%	90%	90%	
	Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council CP	New target 2017/18	Strategy in place	Establish Baseline	To be set 2018/19	To be set 2018/19	To ensure we maximise the use of the Levy to support the workforce strategy. Delivery outcomes 3 and 12
	The percentage of Council procurement spend with local suppliers CP	50.05%	59.4%	52%	54%	54%	Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1 and 2
	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP	New target 2017/18	Charter Established	10% of value of annual contracts awarded	To be set 2018/19	To be set 2019/20	The Social Value Measurement Charter is used to provide robust measures in eligible contracts that commit suppliers to deliver the Council's social value objectives. Delivery outcomes 3, 10 and 13

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Elkin	Organisational-wide savings achieved through procurement, contract and supplier management activities	£6m	£4.13m	£7.4m	To be set 2018/19	To be set 2019/20	Procurement works closely with front-line services to help deliver millions of pounds of savings and efficiencies through our procurement and commercial expertise, ensuring our contracts and commercial arrangements provide great value for money and the best possible outcome for our residents. Delivery outcomes 12, 13 and 14
	Develop an asset investment strategy based on a balanced portfolio approach CP	Work on Strategy continues. Presentation of a report to Cabinet deferred pending further stakeholder engagement to shape strategy	Strategy approved	Develop a resource model	To be set 2018/19	To be set 2019/20	Development and Cabinet approval of a property investment strategy for the Council. Delivery outcomes 12, 13, 14 and 15
	Cost of occupancy of corporate buildings per sq. metre CP	£146 / sq. metre	£179 / sq. metre	£175/ sq. metre	To be set in 2018/19	To be set in 2019/20	The net occupancy cost per square metre of corporate buildings is reduced per annum. Thus reducing operating costs to the Council with the aim of delivering efficient management of resources and suppliers. Delivery outcomes 13 and 14

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Elkin	Reduce the amount of CO2 arising from County Council operations	0.4%	2.5% reduction	3% reduction on 2017/18	3% reduction on 2018/19	3% reduction on 2019/20	A reduction in the amount of CO2 arising from Council operations is recorded on an annual basis, thus reducing the cost of energy to the Council and shrinking the carbon footprint. Delivery outcomes 13 and 14
	Fully implement the new Atrium Property Asset Management System (PAMS)	Implementation phase of PAMS works module has started, which will enable Statutory Servicing to be monitored using system in 2017/18	All required statutory maintenance managed on Atrium	All Statutory maintenance completed within target dates	No target set project completed	No target set project completed	All required statutory maintenance managed on the Atrium system, increasing the efficient management of associated resources. Delivery outcomes 13 and 14

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2016/17			2017/18			2018/19		
	Gross	Income	Net	Gross	Income	Net	Gross	Income + Net Recharges	Net
Finance	2,671	(2,025)	646	2,848	(2,102)	746	2,702	(2,102)	600
IT & Digital	6,058	(5,443)	615	5,665	(4,891)	774	5,413	(4,387)	1,026
Orbis Transformation	-	-	-	835	(835)	-	600	(600)	-
HR & Organisational Development	303	(382)	(79)	339	(419)	(80)	280	(422)	(142)
Procurement	4	(86)	(82)	4	(36)	(32)	-	(32)	(32)
Property	23,619	(19,028)	4,591	23,494	(18,889)	4,605	24,895	(19,919)	4,976
ESCC Contribution to Orbis	16,073	-	16,073	15,269	-	15,269	14,353	-	14,353
Total Business Services	48,728	(26,964)	21,764	48,454	(27,172)	21,282	48,243	(27,462)	20,781

Orbis Partnership Revenue Budget £000									
Divisions	2016/17			2017/18			2018/19		
	Gross	Income	Net	Gross	Income	Net	Gross	Income + Net Recharges	Net
Business Operations	11,215	(5,449)	5,766	10,857	(5,590)	5,267	13,298	(6,157)	7,141
Finance	10,706	(1,324)	9,382	10,552	(1,484)	9,068	11,662	(1,728)	9,934
IT & Digital	19,113	(1,587)	17,526	18,563	(1,608)	16,955	22,202	(2,761)	19,441
HR & Organisational Development	5,569	(566)	5,003	5,257	(582)	4,675	7,123	(1,459)	5,664
Management	2,038	-	2,038	2,034	-	2,034	2,517	-	2,517
Procurement	3,664	(154)	3,510	3,372	(156)	3,216	4,110	(223)	3,887
Property	11,394	(1,197)	10,197	11,101	(1,660)	9,441	12,981	(1,964)	11,017
Total Orbis Partnership	63,699	(10,277)	53,422	61,736	(11,080)	50,656	73,893	(14,292)	59,601

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2018/19	2019/20	2020/21
Cllr Elkin	Core Back Office Services	1,268	847	100	321	-
	The Link	2,718	2,649	69	-	-
	SALIX Contract	**	**	671	350	350*
	Property Agile Works	9,606	9,329	277	-	-
	Early Years Nurseries	2,437	1,698	709	30	-
	Core Programme - Schools Basic Need	**	**	10,992	23,882	19,258*
	Core Programme - Capital Building Improvements	**	**	10,677	9,416	7,185*
	Core Programme - Libraries Basic Need	**	**	417	615	459*
	Core Programme - ICT Strategy Implementation	**	**	3,975	3,983	2,300*

* Project extends beyond 2020/21. **Rolling programme: no total scheme value

Communities, Economy & Transport

Portfolio Plan 2018/19 – 2020/21

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Cabinet Portfolio Lead Members

Councillor Keith Glazier
Lead Member for
Strategic Management and
Economic Development



Responsible for overall strategy and policy for the Council.

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

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

Councillor Rupert Simmons
Lead Member for Economy



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

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

Councillor Nick Bennett
Lead Member for
Transport and Environment



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

Principal service area responsibilities covered in this plan include operational services, planning and development control, transport strategy, and environmental and waste strategy.

Councillor Bill Bentley
Lead Member for
Communities and Safety



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

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

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

Portfolios Overview

1.1 This plan includes many of the most widely used and visible of Council services, from Economic Development, Planning and Infrastructure, to Libraries, Registration and Trading Standards. Ongoing services are supported by our revenue budget, but the Council also invests significant resources in capital projects such as road building, improving broadband connectivity and other economic development projects. Much of our work is aimed at improving the long-term outcomes for local residents and businesses and our future plans build on this work and past investments. This plan describes our aims for these services over the next few years and how this work will help the Council deliver its four Priority Outcomes.

1.2 We will continue work to support and grow the economy in the county. This will help our communities to be more resilient and our businesses to be more competitive. Greater prosperity will benefit all residents of the county. East Sussex is a great place to live, work and visit, and is an excellent location for businesses. We focus our efforts on the business sectors with the most potential to drive economic growth and build on the county's current economic strengths and so increase employment and productivity. We will continue work on a number of important infrastructure projects in the coming years which will open up more land for business space and boost employment prospects in some of the most deprived parts of the county.

1.3 Many of our services, such as Libraries, Road Safety and Trading Standards, are important to local communities. They enrich and empower local people and make a difference to their quality of life. They are often located at the heart of communities allowing them to engage with the public and keep vulnerable people safe. Our libraries help to drive sustainable economic growth in the county by providing online training courses on topics such as literacy, numeracy and IT. The ability to connect to, and use, the internet can be vital to rural communities who might otherwise not be able to access services in person, and our libraries help provide equality of access to the internet to those who cannot afford a home

Communities, Economy & Transport

broadband or mobile data package. Our Broadband project is aiming to expand superfast coverage to as close to 100% of premises in the county as possible which should allow people in rural communities to access online services. The financial challenges the Council is facing make working with the local community, the voluntary sector and other partners ever more important as it will allow us to make the best use of our resources to ensure our services are financially viable and encourages people to help themselves and their community as much as possible.

1.4 Our highways, transport and waste services are used by almost all residents in the county. We have undertaken a process of redesigning our services using a strategic commissioning approach to ensure they better match the Council's priorities and are better value for money. Strategic commissioning helps to ensure that we've examined the need for the services we provide and that we prioritise our resources towards meeting needs so that we get the best outcomes for the people of East Sussex with the resources we have available. We work closely with the district and borough councils in the county to encourage waste minimisation and to recycle and reuse waste responsibly, making the most of waste assets. We manage 1,923 miles of roads with Highways England looking after the other 60 miles in the county. Maintaining roads to a good condition is important for several reasons: poor roads can damage vehicles causing expense and inconvenience to individuals and businesses, while keeping traffic flowing is important to the current and future economic wellbeing of East Sussex.

1.5 We are working with Highways England to establish a Strategic Outline Business Case for a new dual carriageway to the north of the existing A27 between Lewes and Polegate. We will start work on the Newhaven Port Access Road in the spring once Government approves the business case to release the £10m that the Coast 2 Capital Local Enterprise Partnership has allocated to the project. We are the lead authority for Transport for the South East (TfSE) and will work through this to establish a transport strategy for the south east which prioritises strategic road and rail

investment for East Sussex and the wider region. We continue to provide higher broadband speeds for residents and businesses with

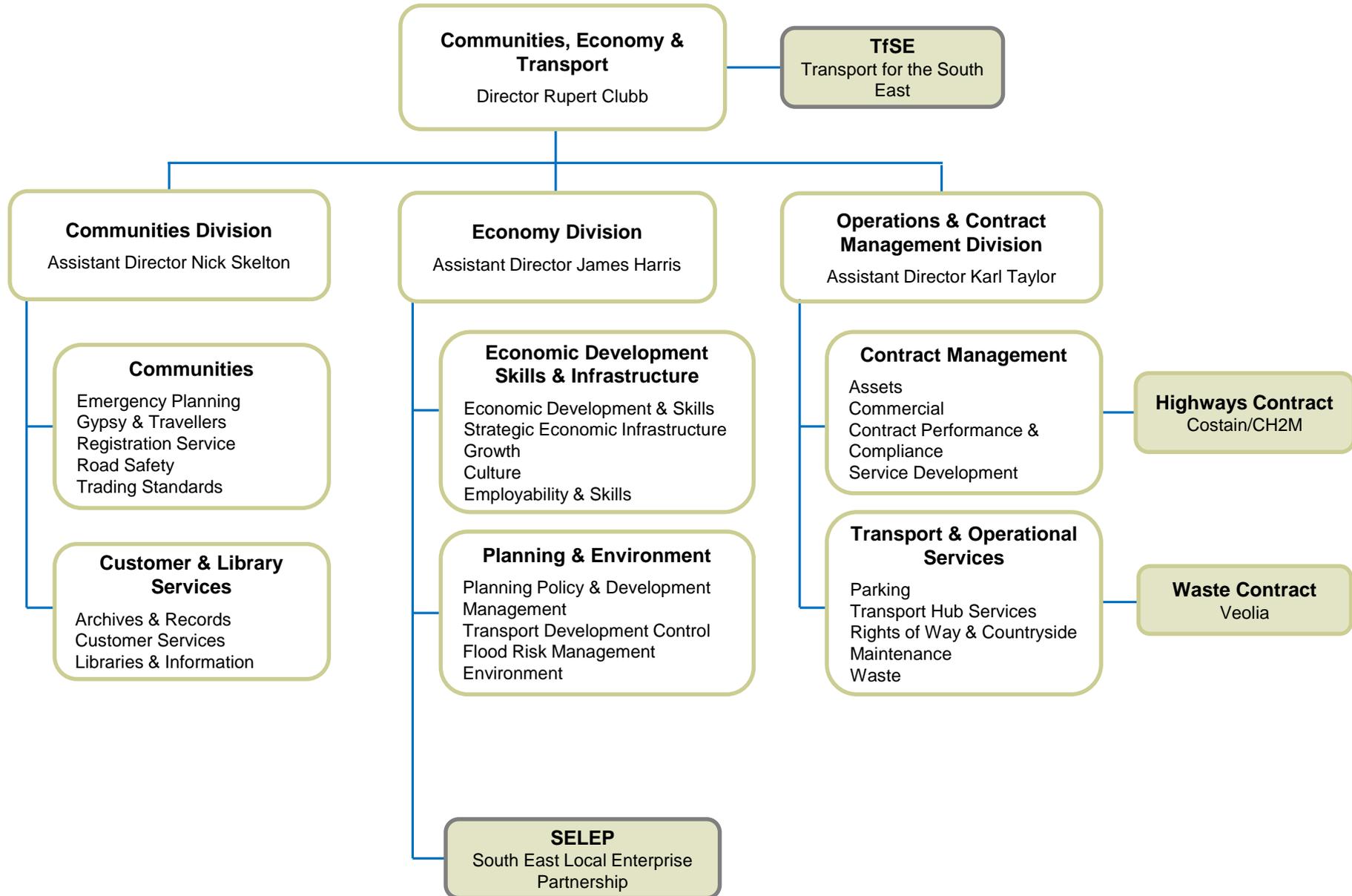
over 70,000 premises now having access to improved speeds.

Operating Principles

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

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

Structure Chart



Delivering Priority Outcomes

The Priority Outcomes

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

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

Driving sustainable economic growth - delivery outcomes

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

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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



Making best use of resources - delivery outcomes

11. Applying strategic commissioning to ensure resources are directed to meet local need
12. Working as One Council, both through the processes we use and how we work across services
13. Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
14. Ensuring we achieve value for money in the services we commission and provide
15. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex

Driving sustainable economic growth

2.1 This portfolio plays a key role in driving sustainable economic growth in the county through numerous programmes to improve the infrastructure in East Sussex, improve transport provision, support businesses and education, help people into work or develop skills, ensure vulnerable customers are protected, promote the county as a location for business and tourism, and provide planning advice. To help us achieve our core priorities and maximise the opportunities available for East Sussex we will continue to make links with key strategic documents at a national level, including the Government's Industrial Strategy, and subsequent Local Industrial Strategies, the 25 Year Environment Plan, the Clean Growth Strategy, and the Housing White Paper. We will also ensure our priorities are reflected at a regional level through the SELEP Strategic Economic Plan (SEP), and at a local level in the East Sussex Growth Strategy.

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

- The Queensway Gateway Road and North Bexhill Access road will open up new land for housing and business space in Hastings and Bexhill.
- The Newhaven Port Access Road is a £23m project to help regenerate the port in Newhaven.
- £18m is being invested to improve the flood defences in Newhaven with the capacity to unlock 167,000 sqm of workspace and create 6,000 jobs.
- Terminus Road in Eastbourne is undergoing a £6m improvement scheme to complement the redevelopment of the Arndale Centre as it becomes The Beacon in 2018.
- Walking and cycling packages in Hastings and Bexhill, and Eastbourne and South Wealden will provide new facilities to encourage more people to walk and cycle.
- The Devonshire Park Quarter redevelopment in Eastbourne will provide a new conference space and upgraded facilities in the existing buildings.
- A new scheme of improvement works, to complement the £3m scheme already completed, is planned for Uckfield. The works,

which will be focussed on the bus station, will ensure the town centre is able to cope with the increased population following new housing developments.

- A third contract of works will aim to provide a superfast broadband connection to as close to 100% of premises in the county as possible.
- We will continue to lobby for the expansion of Gatwick Airport and improvements to the local rail network.

2.3 We also support local businesses to grow and expand:

- The East Sussex Growth Hub will continue to provide a one stop shop for all business support needs in the county.
- The £1m East Sussex Invest programme will continue to offer grants and loans to local businesses to protect or create 95 jobs.
- Locate East Sussex, our inward investment service, will support 30 businesses who are interested in moving into the county, or expanding within the county, with advice and support.
- Trading Standards support and advise businesses in the county to “get it right first time” and to comply with the law. They provide bespoke, specialist advice to businesses, such as food producers or toy manufacturers. They run training courses for businesses on specific aspects of the law to help them grow and thrive.

2.4 We run a number of projects to support employment and skills in the county:

- Skills East Sussex (SES) brings education providers and employers together to try and address the business skills shortages in the county. SES has three main projects:
 - The Enterprise Advisor Network matches employers to schools to improve careers advice.
 - STEAMfest (Science, Technology, Engineering, Arts and Mathematics) promotes these subjects to young people.
 - Open Doors, gives young people the chance to visit local employers to inspire them and give them an idea of the type of careers available in East Sussex.

- Our Library and Information Service will continue to provide courses in ICT, Maths and English, helping people develop skills they need to get into work or move into further education.

2.5 Highways and transport:

- We will continue to work with our highways contractor, Costain CH2M, to maintain the county's roads. We monitor the performance of our highways contractor through key performance indicators, which we publicise at the end of the year.
- As part of our contract with Costain CH2M they agreed to take on a number of apprentices and in 2018/19 they are planning to recruit eight.
- Transport for the South East (TfSE) has the potential to improve the transport network and boost the economy in East Sussex. TfSE is currently operating as a shadow body and is in the process of developing a transport strategy for the South East. TfSE is aiming, pending Government approval, to begin full operation from 2020.
- Operation Bluebird, our award winning partnership with Brighton & Hove City Council to fight blue badge fraud, will continue in 2018/19.
- We will continue to support the county's bus network to ensure children can get to school, residents can get to work, and people can access essential services.
- We will continue to provide schemes to improve access to jobs and education, such as the new Active Access for Growth programme which includes East Sussex Wheels 2 Work, Sustrans Bike It/Smarter Business Travel, and adult Bikeability training.
- We continue to work with Highways England to establish a Strategic Outline Business Case for a new dual carriageway to the north of the existing A27. The business case for a new dual carriageway will be completed in spring 2018; it will then be submitted to Government for their consideration and potential inclusion in their second Roads Investment Strategy covering the period 2020 – 2025.
- We are working with Network Rail and Kent County Council to develop an approach to implement infrastructure work required

to bring high speed rail services to East Sussex. The first phase, which will develop an Outline Business Case and design for improvements to the Ashford West junction, allowing high speed trains to move onto the Marshlink line to Hastings, is scheduled to be completed by October 2018 and, subject to funding, could be scheduled into planned works for Christmas 2019. We are also lobbying for further infrastructure works to the Marshlink line to further improve speeds.

2.6 Planning:

- We will continue to provide local planning authorities with advice on the transport and highways implications of planning applications. We aim to respond to at least 80% of applications within 21 days.
- We will continue to provide Archaeology, Ecology and Landscape advice to district and borough councils and Brighton & Hove City Council.
- As the Lead Local Flood Authority (LLFA) for the county we will continue to work closely with other organisations designated as Risk Management Authorities, such as district and borough councils, the Environment Agency, Southern Water, and Internal Drainage Boards. We aim to respond to 95% of consultations within deadlines.

2.7 Other work to benefit the economy:

- The registration service will continue to promote the county as a destination for weddings. The service has returned to their office at Hookstead in Crowborough after major refurbishment. We will continue to maximise opportunities to raise income by promoting and offering non-statutory services such as baby naming and the renewal of vows.
- Trading Standards will continue to offer businesses and professionals guidance and support through training workshops and bespoke advice.
- We will continue to manage over 2,000 miles of Rights of Way (RoW) and 10 countryside sites, although we are reviewing our continued association with a number of these sites through our Countryside Access Strategy which we will update later in the

year. We will also maintain the Definitive Map, Common Land, and Town & Village Green Registers.

Keeping vulnerable people safe

2.8 Trading Standards will continue to intervene to protect vulnerable people from rogue traders or financial abuse. We will respond to reports of vulnerable people being targeted by rogue traders, working in partnership with Sussex Police to maximise both the support to residents and the potential to convict criminals involved in such activities. We will also continue to educate and advise people on how best to protect themselves from rogue traders, there are over 1,000 businesses that have been approved and vetted by Trading Standards who are available through our partnerships with Checkatrade, Buy With Confidence and TrustMark.

Helping people help themselves

2.9 Libraries:

- Following approval by Cabinet, and public consultation, we have begun to implement our Strategic Commissioning Strategy for Libraries, which aims to create a modern and sustainable library service for the county that meets the needs of the people of East Sussex within the resources available to us.
- Hastings Library reopened in March 2018 after a major refurbishment project, bringing the children's and adults' libraries together for the first time, providing new computers and Wi-Fi throughout, while retaining the important Victorian features of the building.
- We will host our annual Summer Reading Challenge in 2018 to encourage children to read during the summer holidays.
- Libraries will continue to offer a wide range of services, information and resources to help people help themselves, including courses to help people to get into work, information on health and wellbeing, and resources such as books on prescription to help people cope with a range of common mental health problems such as anxiety and depression.

2.10 Road Safety:

- Collisions on our roads can have a terrible human cost, our Road Safety project is aiming to use behavioural change initiatives to influence the driving behaviour of targeted high risk groups to reduce the number of people Killed and Seriously Injured on the county's roads, these groups include:
 - non-motorised users (NMUs – pedestrians, pedal cyclists and mobility scooter users);
 - powered two wheelers (PTWs);
 - occupational drivers; and
 - speed (where some form of speed element was considered to be present in the causation of the collisions).
- To complement the behavioural change approach we will continue with an extensive speed management programme during 2018/19. High risk routes have been identified based on the level of fatal and serious road crashes that have occurred. These routes are then prioritised to ensure that we target our resources effectively. Potential schemes for these routes may include lower speed limits, ensuring that there is a consistent approach to the traffic management features provided along the route, identified maintenance work, targeted safety schemes and vulnerable road user studies.

Making best use of resources

2.11 We are aiming to publish our responses to Freedom of Information and Environmental Information Regulation requests online in 2018/19. We will publish more of the information that people commonly request, making it easier for them to get the information they are looking for and reducing the time we spend on requests. This should reduce the time spent responding to duplicate requests.

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

2.13 We will continue to plan for the long term management of waste and supply of minerals in the Waste and Minerals Plan for

East Sussex, South Downs and Brighton & Hove. A review of the current plan is being undertaken with public consultation periods scheduled to take place during 2018. The revised plan should be adopted in summer 2019.

2.14 We will continue to maximise our resources through the effective commissioning and management of externally grant funded projects and services supporting local business and infrastructure needs. These include the new South East Business Boost (SEBB) programme providing small capital grants for businesses to grow, alongside the provision of enhanced business support services. We are also making further investments in local transport infrastructure thanks to funds secured through the Local Growth Fund. Our own East Sussex Invest 5 programme provides larger capital loans and grants that unlock significant private sector investment in growing local businesses.

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

2.16 CET continues to meet its savings targets but does face some difficult decisions going forward. We have begun to implement our libraries commissioning strategy and have consulted on possible changes to waste services. Demand and expectation for our services is high, particularly in relation to road condition, broadband and infrastructure provision. With additional house building planned for the county, these pressures will increase.

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

Performance Measures and Targets

*2017/18 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Glazier	Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road CP	Land remediation & stabilisation almost complete. Contract discussions taking place re piling and construction of embankment	Construction commenced	Construction Complete	Monitor Impact	No target set project completed	Improved connectivity between the A259/A269 and the A21 via Combe Valley Way, improving journey times and reducing congestion on the local network. Enable the development of land for commercial and residential use in North Hastings and North East Bexhill, supporting economic growth, job creation and the delivery of new homes in the area. Delivery outcomes 1, 2, 13 and 15.
	Work with Seachange Sussex to deliver major transport infrastructure – North Bexhill Access Road	Funding secured and construction in progress	Construction programme slipped due to poor winter conditions and is now expected to be complete summer 2018	Construction complete	Monitor Impact	No target set project completed	
	Deliver major transport infrastructure – Newhaven Port Access Road CP	Main construction programmed to start in Q4 2017/18	Preferred contractor appointed; draft business case documents submitted to DfT 19 March 2018	Commence construction	Construction complete and monitor impact	No target set project completed	

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Glazier	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre CP	Construction now programmed to start January 2018	Construction commenced	Continue construction	Construction complete and monitor impact	No target set project completed	Pedestrian and Bus improvements to Eastbourne town centre, promoting more sustainable travel choices. The improvements will support the significant private sector investment in the Arndale Centre and reinvigorate the retail and leisure offering in the town centre. Delivery outcomes 2, 10, 13, 15.
	Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners	Action plan and recommendations implemented	Joint Waste Strategy Action Plan and recommendations of waste contract review implemented	Implement Joint Waste Strategy Action Plan and recommendations of waste contract review	To be set 2018/19	To be set 2019/20	Working with partners to improve the value for money of the waste service. Delivery outcomes 2, 11, 12, 13 and 14
Cllr Simmons	Number of additional premises with improved broadband speeds (7,900 by end Dec 2018) CP	2,508	5,806 premises with improved broadband speeds were delivered as at end Q3 2017/18	7,900 by end Dec 2018 (cumulative total for Contract 2)	To be set 2018/19	To be set 2018/19	As close to 100% of premises as possible have access to high speed broadband. Supporting employment, productivity, individuals and communities. Delivery outcomes 1, 2, 3, 10 and 13.
	Report progress on the level of broadband improvement in the Intervention Area CP	82% of Contract 1 intervention area have 24mbps or above	87% of Intervention Area delivered at superfast speeds as at end Q3 2017/18	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	Report progress on the level of broadband improvement in the Intervention Area	
	Take up of broadband services in the Intervention Area	As at end January 2017 take up was 38% against target benchmark for all projects of 20%	Overall take up across programme 50.7%	Report take up of broadband services in the Intervention Area	To be set 2018/19	To be set 2019/20	

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Simmons	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	Sector specific campaigns delivered	Six task groups operational; Career pathways infographics devised/printed for engineering, construction and landbased sectors; 40+ Industry Champions recruited to date	Six sector task groups maintained with one key priority action from each group delivered. One new additional sector group established Career pathways infographic to cover six sectors Recruit 15 Industry champions.	Seven sector task groups maintained with one key priority action from each group delivered. One new additional sector group established Career pathways infographic to cover seven sectors Recruit 15 industry champions.	Eight sector task groups maintained with one key priority action from each group delivered. One new additional sector group established Career pathways infographic to cover eight sectors Recruit 15 industry champions	Training providers are informed by sector skills evidence and our local businesses are actively engaged in supporting training provision in the county. Helping our young people and adults become aware of careers opportunities available to them. Supporting sustainable economic development. Delivery outcomes 1, 2, 3, 4, 12, 13, 14 and 15.
	Deliver Culture East Sussex agreed actions to grow Cultural Tourism CP	Coastal Cultural Trail grown	All 2017/18 Tourism South East recommendations delivered	Deliver Tourism South East report recommendations (subject to funding being secured)	Deliver Tourism South East report recommendations (subject to funding being secured)	To be set 2019/20	Grow the visitor economy by raising the visibility of East Sussex, enhancing perceptions, increasing the number of visitors to the coast, increasing length of stay and spend. Delivery outcomes 1 and 2.
	Agree employer led skills development programme for South East Local Enterprise Partnership South East Creative Economy Network Sub Group [tbc depending on availability of funding]	European Regional Development Fund bid result expected May 2017	Project set-up in progress. Interim Project Manager in place. Recruitment & procurement in progress for delivery in 2018/19. Soft leads for programme being identified/early promotion in progress	Grants programme and sector support services launched	To be set 2018/19	No target set, project completed	Create the conditions to ensure that East Sussex benefits from one of the fastest growing sectors of the economy, growing the creative economy by fostering creative start ups, upscaling creative businesses and attracting businesses into East Sussex. Delivery outcomes 1 and 2.

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Simmons	Job creation from East Sussex Programmes CP	New measure 2018/19	New measure 2018/19	Support businesses to create 135 jobs	Support businesses to create 135 jobs	To be set 2019/20	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment. Delivery outcomes 1 and 2.
	Increase inward investment (businesses)	15 companies supported to locate in East Sussex (either as start-up or as relocation from outside county). 20 companies supported to relocate within the county	20 businesses have located to or relocated within East Sussex	30 businesses committed to or relocated to East Sussex	30 businesses committed to or relocated to East Sussex	To be set 2019/20	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment. Delivery outcomes 1 and 2
Cllr Bennett	Percentage of Principal roads requiring maintenance CP	5%	4%	8%	8%	8%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 2, 11, 13
	Percentage of Non Principal roads requiring maintenance CP	6%	7%	9%	9%	9%	
	Percentage of Unclassified roads requiring maintenance CP	19%	14%	20%	20%	20%	
	Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	84%	74%	80%	80%	80%	A high proportion of advice is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Bennett	Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	95%	94%	80%	80%	80%	High priority maintenance work on our Rights of Way network and at our Countryside Sites is undertaken in a timely manner, to enable safe access. Delivery outcomes 2, 11, 12, 13 and 14
	Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	Report summarising consultation results / proposed next steps in the strategy given to CMT December 2016. Final presentation to Cabinet planned for June 2017.	Continued development of in-house business plan for future site management; potential site managers provided with information to complete due diligence	Implement Strategy and commission services in accordance with the Strategy	To be set 2018/19	To be set 2019/20	
	Percentage of highway gullies that are free flowing and clear of obstruction	98%	95%	98%	98%	98%	Reduce water damage to the carriageway caused by drainage issues, maintaining a good standard of road condition. Delivery outcomes 2, 11 and 13
	Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	Construction of Phase 1 programmed to commence late 2017/18 and complete in 2018/19.	Construction of Horsey Cycle Route substantially complete. A report setting out the recommendations for the first phase of the Hailsham – Polegate – Eastbourne Movement and Access Corridor is being progressed	Uckfield Phase 3 (Bus Station); Hailsham – Polegate – Eastbourne Sustainable Transport Corridor Phase 2; Bexhill and Hastings Cycle Package Phase 1 Newhaven Ring Road	Hailsham – Polegate – Eastbourne STC Phase 3; Bexhill and Hastings Cycle Package Phase 2	Eastbourne/South Wealden walking & cycle package phase 2; Hastings/Bexhill cycle package phase 3; Eastbourne town centre improvements phase 2	Support the delivery of housing and employment and improve travel choices. Delivery outcomes 2, 10, 13, 14 and 15

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Bennett	Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	New measure 2017/18	91%	95%	95%	95%	Advice provided on local flood risk and drainage matters is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2
	Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	90% for the 24 month period ending March 2017	100% (2017/18) 88.9% (24 month period ending December 2017)	60%	60%	To be set 2019/20	The County Planning Authority considers and determines applications in a robust and timely manner, ensuring that sustainable waste and minerals activities/developments supporting growth in East Sussex are not unnecessarily delayed. Delivery outcomes 1, 2, 11 and 12
	Percentage of decisions on minor County Council development within the statutory determination period (8 weeks or agreed extensions of time)	New measure 2017/18	100%	70%	70%	To be set 2019/20	The planning decisions taken on the County Council's own development proposals are made in a timely manner and that the planning system "adds value" to the proposals that are implemented. Delivery outcomes 1, 2, 11 and 12

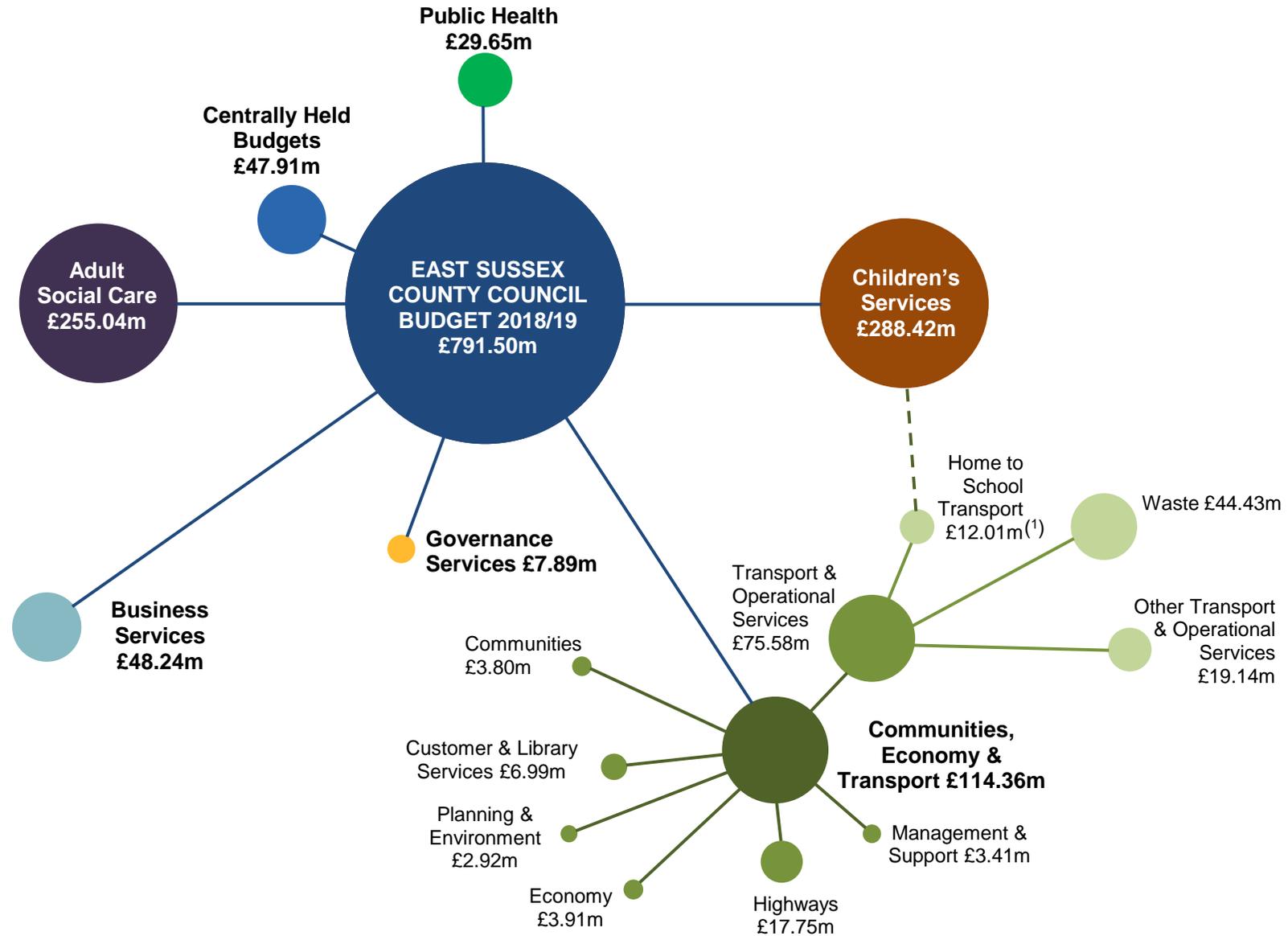
Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Bennett	Household waste re-used, recycled or composted or used beneficially (kg per household)	554 kg/hh (target 540)	(540 kg/hh)	To be set July 2018	To be set 2018/19	To be set 2019/20	Achieve and maintain a good level of re-use, recycling and beneficial use of waste, whilst minimising the waste produced by residents and the waste that goes to landfill. Delivery outcomes 2, 11, 12, 13 and 14
	Household waste (kg per household)	1012 kg/hh (target 1004)	(1008 kg/hh)	To be set July 2018	To be set 2018/19	To be set 2019/20	
Cllr Bentley	Publish responses to Freedom of Information (FOI) requests on our website	Business case for procurement of software for publishing FOI responses on website approved and to be procured in 2017/18	Due to delays the system was not implemented at year end	Roll out the new software solution, including publication of FOI responses online	No target set after 2018/19	No target set after 2018/19	Information held by the Council is freely available, in a timely way, unless exempt from publication, and the public can access it easily. Putting more information in the public domain provides greater efficiency for customers and the organisation, as fewer requests will be made. Delivery outcomes 8, 12 and 14
	Comply with the Information Commissioner's Office (ICO) standard of ≥90% of Freedom of Information (FOI) and Environment Information Regulations (EIR) responses within timescale.	97.6%	96.3%	≥ 90%	To be set 2018/19	To be set 2019/20	

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Bentley	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate CP	New measure 2018/19	New measure 2018/19	Implement measures to reduce speeding reoffending rate	20% reduction in reoffending rate (from 2017/18 baseline)	To be set 2019/20	Reduce the number of KSI on East Sussex roads using behavioural change methods and the implementation of infrastructure schemes to improve outcomes for residents, businesses and visitors to East Sussex. Delivery outcomes 2, 10 and 13
	Road Safety: Percentage of young male drivers who were aware of the social media campaign who report they changed their behaviour CP	New measure 2018/19	New measure 2018/19	15%	To be set 2018/19	To be set 2019/20	
	Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety CP	New measure 2018/19	New measure 2018/19	10 schemes	10 schemes (subject to funding)	To be set 2019/20	
	Number of customer orders for original material at The Keep	13,352	11,692 orders	14,000	13,000	13,000	There is free public access to our collections of historical material. Lifelong learning and the economic development of the county are supported through access to the material. Under-represented groups and people with disabilities, including people with impaired hearing and vision, are engaged with through our activities and outreach programme. Delivery outcomes 8, 10, 13 and 14.
	Number of onsite service users at The Keep	6,462	7,613 users	6,000	6,000	6,000	
	Number of visits to The Keep website	88,214 user visits 562,357 page views	106,809 user visits 580,087 page views	85,000 user visits; 580,000 page views	90,000 user visits; 600,000 page views	95,000 user visits; 650,000 page views	
	Attendance at activities which enable education, research and lifelong learning, both at The Keep and off site	4,300	3,018	Attendance of at least 4,000	Attendance of at least 4,000	Attendance of at least 4,000	

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Bentley	Develop and implement a Strategic Commissioning Strategy for the Libraries Service	Production of the technical appendices to support development of the draft Strategic Commissioning Strategy continues	Cabinet approved strategy on 6 March 2018 Implementation of Strategy began April 2018	Implement Strategic Commissioning Strategy	No target set strategy implemented	No target set strategy implemented	The county has a modern and sustainable Library and Information Service, which prioritises resources to best meet the needs of those who live work and study in East Sussex, reflecting the changing ways in which people are accessing services. Delivery outcomes 2, 3, 4, 8, 9, 10, 11, 12, 13, 14 and 15.
	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries CP (subject to contract)	363	251	250 courses (subject to external funding)	To be set 2018/19	To be set 2019/20	People have access to free qualifications that support them into, or back into, work and education. Delivery outcomes 1, 2, 3, 10, 13 and 15.
	Number of sessions on library computers (the People's Network)	281,704 sessions	254,218 sessions	230,000	To be set 2018/19	To be set 2019/20	People have free internet access, to access information and services, including applying for jobs, training and benefits. Delivery outcomes 1, 4, 9 and 10.
	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice CP	26 workshops (599 delegates)	29 workshops, (610 delegates)	300	To be set 2018/19	To be set 2019/20	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to "get it right first time" Delivery outcomes 1, 2, 3 and 13

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Bentley	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse CP	114 positive interventions (80 victims, 24 call blockers, 10 rapid responses)	125 positive interventions	100	To be set 2018/19	To be set 2019/20	Residents of East Sussex are safe in their own home and protected from criminals. Residents are empowered to feel safe and supported to say "no" to criminals and deter and disrupt criminal activity. Delivery outcomes 5, 6, 9 and 10.
	The number of Weddings and Civil Partnerships where one or both are residents of East Sussex	1,607 weddings/civil partnerships	1,543 weddings/civil partnerships	1,543 weddings/civil partnerships	To be set pending 2018/19 outturn	To be set pending 2019/20 outturn	To ensure East Sussex is the county of choice to conduct wedding and civil partnership ceremonies by continuing to promote the service and offering first class customer service and choice. Delivery outcomes 2 and 14.
	The number of Weddings and Civil Partnerships where neither are residents of East Sussex	835 weddings/civil partnerships	813 weddings/civil partnerships	813 weddings/civil partnerships	To be set pending 2018/19 outturn	To be set pending 2019/20 outturn	

Gross Revenue Budget



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

Revenue Budget

Revenue Budget £000									
Divisions	2016/17			2017/18			2018/19		
	Gross	Income	Net	Gross	Income	Net	Gross	Income + Net Recharges	Net
Communities	3,737	(2,228)	1,509	3,802	(2,428)	1,374	3,802	(2,372)	1,430
Customer & Library Services	8,566	(2,411)	6,155	7,721	(2,160)	5,561	6,988	(2,071)	4,917
Economy	2,191	(1,508)	683	4,823	(3,112)	1,711 ¹	3,909	(3,191)	718
Highways	15,419	(493)	14,926	17,716	(3,081)	14,635	17,747	(3,390)	14,357
Management & Support	2,000	(153)	1,847	3,528	(305)	3,223	3,408	(161)	3,247
Planning & Environment	2,870	(2,052)	818	2,977	(2,092)	885	2,921	(2,052)	869
Transport & Operational Services	71,148	(36,268)	34,880	75,122	(39,127)	35,995	75,580	(38,777)	36,803
Total Community, Economy & Transport Services	105,931	(45,113)	60,818	115,689	(52,305)	63,384	114,355	(52,014)	62,341

¹ Includes £1m one-off funding in 2017/18 for Economic Development Grants

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2018/19	2019/20	2020/21
Cllr Bentley	New Archive and Record Office - "The Keep" - Phase 1 & 2	20,178	20,164	14	-	-
	Hastings Library	9,503	8,113	1,390	-	-
	Library Refurbishment	1,473	1,336	137	-	-
	Travellers Site Bridies Tan	1,347	1,342	5	-	-
Cllr Simmons	Broadband	33,800	19,716	3,250	2,634	-
	Bexhill and Hastings Link Road	126,247	121,732	3,092	601	577*
Cllr Bennett	BHLR Complementary Measures	1,800	1,368	432	-	-
	Exceat Bridge Replacement	2,633	193	345	2,095	-
Cllr Simmons	Economic Intervention Fund	**	**	1,589	1,458	1,414
	Catalysing Stalled Sites	916	317	400	199	-
	EDS Upgrading Empty Commercial Property	500	206	294	-	-
	EDS Incubation Units	1,000	150	500	350	-
	North Bexhill Access Road	18,600	16,600	2,000	-	-
	Queensway Gateway Road	10,000	7,540	2,460	-	-
Cllr Glazier	East Sussex Strategic Growth Package	8,200	6,300	1,900	-	-
Cllr Bennett	A22/A27 Junction Improvement Package	1,500	-	-	500	1,000
	Hastings and Bexhill Movement & Access Package	9,643	596	3,399	2,200	3,448
	Eastbourne/South Wealden Walking & Cycling Package	7,450	2,815	1,635	1,500	1,500
	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350	393	1,957	-	-

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2018/19	2019/20	2020/21
Cllr Bennett	Other Integrated Transport Schemes	**	**	3,224	2,919	2,919*
Cllr Bentley	Community Match Fund	150	-	150	-	-
Cllr Simmons	Terminus Road Improvements	11,250	1,529	6,221	1,500	2,000
	Newhaven Port Access Road	23,271	1,329	11,135	10,345	462
Cllr Bennett	Real Time Passenger Information	2,449	2,305	144	-	-
	Parking Ticket Machine Renewal	1,700	600	550	550	-
	Queensway Depot Development	1,586	376	1,210	-	-
	Core Programme - Highways Structural Maintenance	**	**	17,969	18,250	18,250*
	Core Programme - Bridge Assessment Strengthening	**	**	1,481	1,200	1,200*
	Core Programme - Street Lighting - Life Expired Equipment	**	**	980	880	880*
	Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	**	**	395	430	430*

* Project extends beyond 2020/21. **Rolling programme: no total scheme value

Many of the above capital funded projects are partly or fully funded from successfully secured external funding from the likes of the South East and Coast 2 Capital Local Enterprise Partnership Local Growth Funding, the Government's National Productivity Investment Fund and Section 106 developer contributions all working alongside East Sussex County Council's funding.

Chief Executive's Office & Governance Services

Portfolio Plan 2018/19 – 2020/21

July 2018

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Cabinet Portfolio Lead Members

Councillor Keith Glazier

**Lead Member for
Strategic Management and Economic
Development**



Responsible for overall strategy and policy for the Council.

Principal service area responsibilities covered in this plan include Democratic Services, Communications, Policy and Performance and the South East Seven Partnership

Economic development and transport responsibilities are covered by the Communities, Economy and Transport Portfolio Plan.

Councillor David Elkin

**Lead Member for
Resources**



Responsible for strategy and policy for all corporate resources matters.

Principal service area responsibilities covered in this plan include legal and ancillary services

Business services responsibilities are covered by the Business Services Portfolio Plan.

Portfolios Overview

1.1 This plan includes a number of services which play a key role in ensuring: the smooth running of the Council; that our messages are communicated to the public; the functioning of the Council is democratic and representative of the population of East Sussex; and assisting in the provision of services through the Voluntary and Community Sector (VCS). This plan describes our aims for these services over the forthcoming years and how this work will help the Council deliver its four Priority Outcomes.

1.2 The Reconciling Policy, Performance and Resources (RPPR) process ensures that our priorities are evidence based and that our resources are used as effectively as possible to support local people. This has been particularly important as we have needed to make savings of £112m since 2010 and we will need to save a further £17m in 2018/19, at the same time as demand for services have increased because of demographic changes. RPPR determines what we are trying to achieve for each priority outcome and sets the targets in the Council Plan that drive our ambitions forward.

1.3 Member Services supports Members in their role as local representatives. We provide help and advice to Members on all aspects of Council decision making, the Constitution, school appeals and effective participation in meetings. We support Members in accessing meeting papers and all the other information needed to carry out their roles, including engagement in the RPPR process. We ensure that Council meetings are lawfully held and

accessible to the public, including broadcasting them online to help engage people with the democratic process.

1.4 Our Communications Team supports services by providing information and messages to the public, ensuring they know of the services on offer, consulting them on changes in services and keeping them updated on operational developments such as school expansions or transport works. The Communications Team works continuously to make the Council's websites and online channels easier for the public to use and to ensure the council can respond to the rapidly changing world of communication.

1.5 As part of our ongoing work to improve the Council's services while also reducing the cost of those services, in 2016/17 we launched Orbis Public Law (OPL) with the legal services teams in Brighton & Hove City Council (BHCC), and West Sussex and Surrey County Councils. OPL has a vision to be a single, resilient, sustainable cost effective legal service with a public service ethos and an ability and ambition to grow.

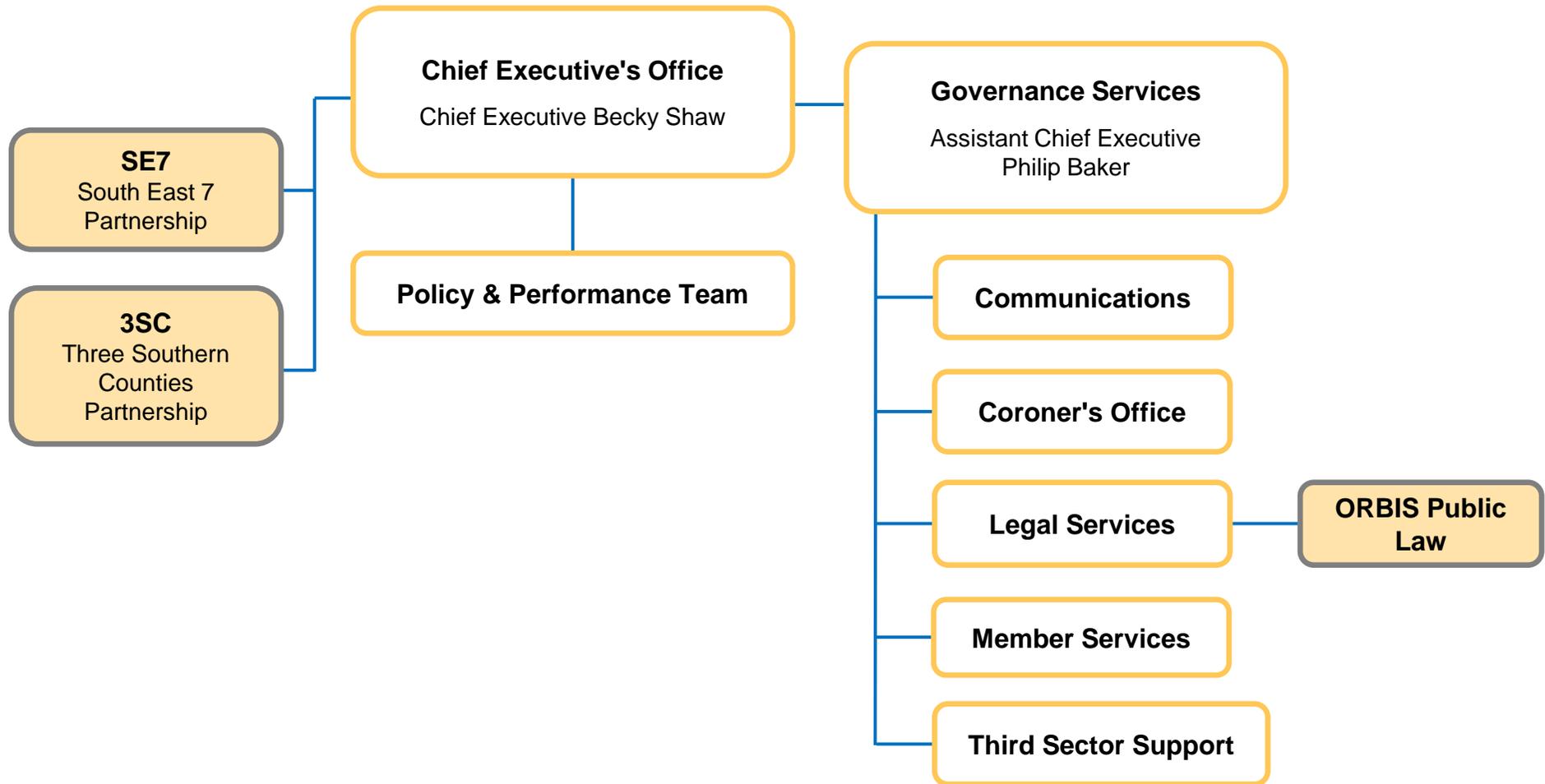
1.6 The VCS has become ever more important over recent years as Council funding has fallen and the number of services we provide has decreased. Many VCS organisations have stepped in to provide vital services to the community and our Third Sector Support team plays a key role in organising and allocating grant money assigned through the Council and supporting VCS organisations. This work helps to keep vulnerable people safe and helps residents to help themselves and their community.

Operating Principles

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

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

Structure Chart



Delivering Priority Outcomes

The Priority Outcomes

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

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

Driving
sustainable
economic
growth

Keeping
vulnerable
people safe

Helping
people help
themselves

Making best use of resources

Driving sustainable economic growth - delivery outcomes

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

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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

Making best use of resources - delivery outcomes

11. Applying strategic commissioning to ensure resources are directed to meet local need
12. Working as One Council, both through the processes we use and how we work across services
13. Working in partnership to ensure that all publicly available resources are used to deliver maximum benefits to local people
14. Ensuring we achieve value for money in the services we commission and provide
15. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex

Driving sustainable economic growth

2.1 The Communications Team play a key role in publicising Council projects which boost local business to protect and create jobs, including East Sussex Invest 5 and Locate East Sussex. The team also run communications campaigns for other departments to;

- recruit more foster carers, adopters, social workers and teachers;
- encourage people to drive safely on the counties roads as part of the £1m Road Safety Programme, details of this programme can be found in the Communities, Economy and Transport Portfolio Plan;
- improve public health; and
- encourage people to read, especially amongst young people.

As well as helping to drive economic growth these campaigns will support the other Priority Outcomes, including keeping vulnerable people safe and helping people help themselves.

2.2 Our Third Sector Support team is advising and assisting with the development of our Social Value framework that can be applied to contracts worth £100k and above, and working with Highways to ensure that the existing Highways Maintenance provider achieves the Social Value stated in their contract.

Keeping vulnerable people safe

2.3 Legal Services provide advice and representation in relation to child protection cases. The team also advises in respect of vulnerable adults including pursuing Court Of Protection applications to protect members of the community who are mentally incapacitated and for the authorisation of living in care placements. The Service also advises and prosecutes the misuse of Blue Badges (disabled parking). Legal Services work closely with Trading Standards to reduce scam mail and prosecute rogue traders.

2.4 Member Services supports Members in the scrutiny of issues such as safeguarding, social care and health which aims to improve these services.

Helping people help themselves

2.5 The Third Sector Support team is vital in advising and assisting departments and external partners to develop and provide services to some of the most vulnerable people in the county. We design, manage and allocate grant funding to a number of voluntary and community organisations, and social enterprises; enabling them to provide services which help some of the most vulnerable people in the county, providing them with the means to help themselves and their community.

2.6 Our Communications Team helps people find information about where they can get help or online tools which they may use to perform tasks such as making a payment, applying for a service or resolving a query. This includes reaching residents through advertising, emails or direct mail, talking to them on social media, creating interesting and useful online content and signposting where they can find resources at the Council or in the community.

2.7 Member Services manage school admission appeals and has recently introduced an interactive, secure online system which gives parents control of their appeal at all times; the system has also improved the efficiency of the associated administrative processes. We also manage the public e-petitions scheme which gives people an easy way to make sure their concerns are heard by the Council.

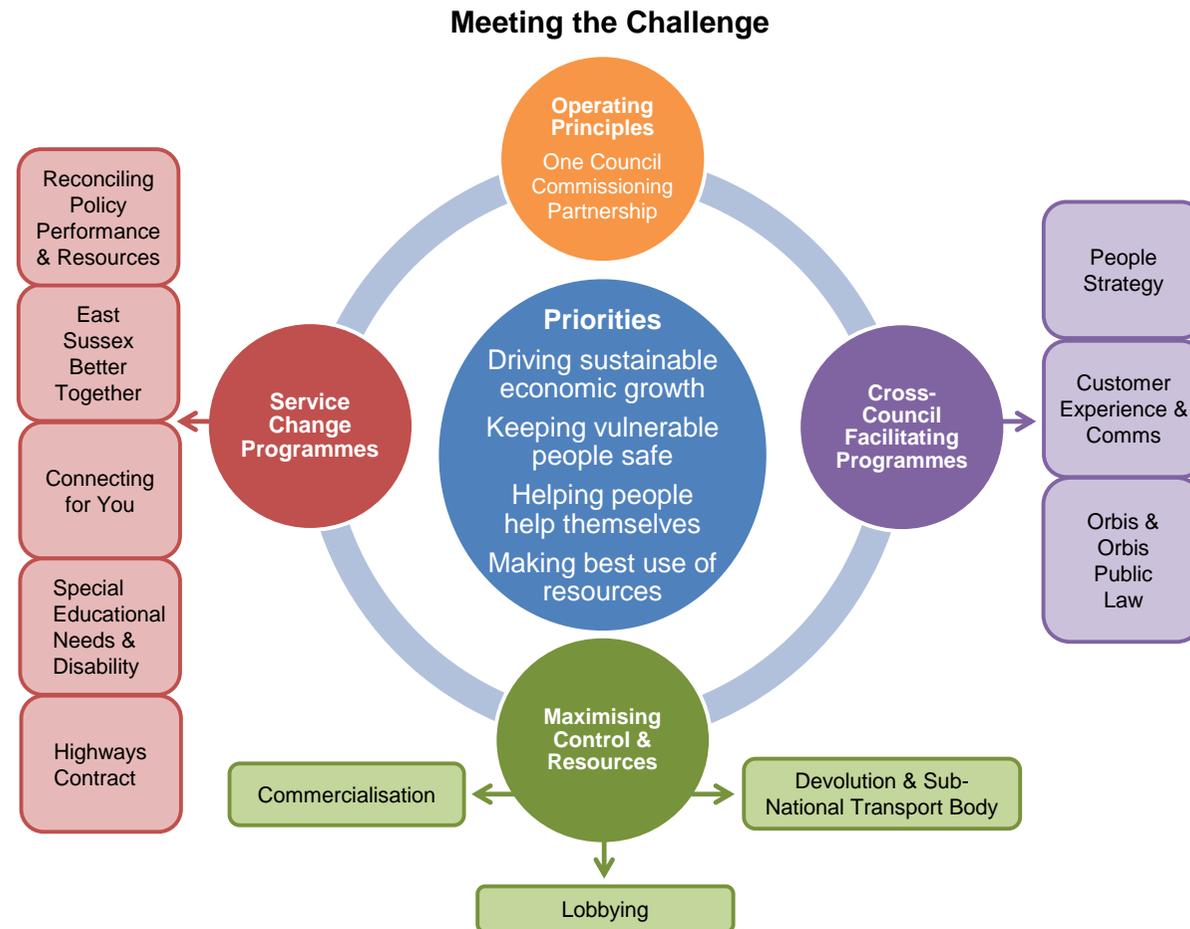
Making best use of resources

2.8 RPPR is a key part of our planning to ensure the Council has the necessary resources to meet the demands of an aging population with a reduced budget. It allows us to develop our plans and budgets together, ensuring that the available resources are directed in the most effective way to meet the Council's defined priorities. Member Services provides help and advice to ensure that the Council's decision making processes are informed, efficient and transparent and that Members' scrutiny reviews have the best chance of leading to service improvements and efficiencies. We use the latest technology to promote 'paper-light' working and to minimise printing and postage costs. The Property and Contracts team in Legal Services works closely with the Business Services Department to ensure that the best value for money is achieved

when the Council procures goods or services and that Council's property portfolio is dealt with efficiently in order to support the

Council's priorities.

2.9 The Meeting the Challenge diagram below, shows how the Council is working to meet the strategic challenges it faces:



2.10 The challenging financial outlook the Council faces places a premium on our lobbying work.

- Members and officers will continue to lobby for the best interests of the residents of East Sussex directly with the Government, through meetings and briefings with our local MPs, contact with Government officials and through the various partnerships in

which we participate such as SE7, TfSE, the County Councils Network (CCN) and the Local Government Association (LGA).

- We will use all these channels to try to ensure that, for example, the implications of the proposed changes to local government finance to the sustainability of services in East Sussex is clear.

2.11 The integration of Legal Services into Orbis Public Law (OPL) will ensure we make the best use of the resources available to us in a number of ways:

- The expanded range of available qualifications and experience amongst the combined staff will enable all members of OPL to reduce their reliance on expensive external barristers.
- The ability to work with the wider talent pool in the combined workforce will help the development of staff by giving them the

opportunity to work with colleagues with a wider range of skills than previously available.

- The wider talent pool will allow the service to be more resilient, for all members of OPL, by providing for greater cover of absences, for example sick leave or holidays.
- The increased combined buying power of OPL will allow us to renegotiate a number of contracts to reduce costs and improve efficiency.

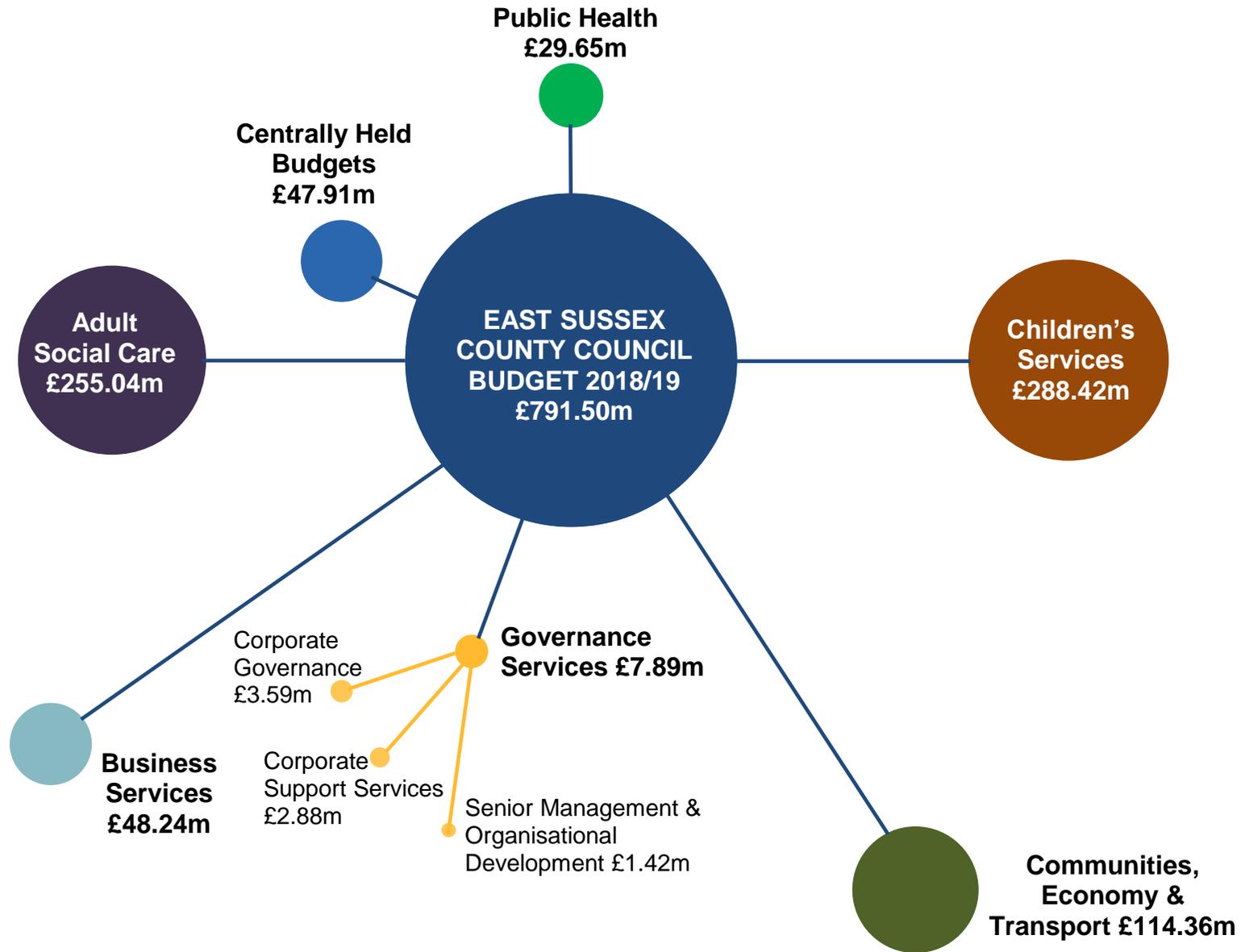
Performance Measures and Targets

*2017/18 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Glazier	Council Plan targets met that are available for reporting at year end	61%	83%	80% – 90%	80% – 90%	80% – 90%	The Council sets itself stretch targets, and by meeting a high proportion of these targets achieves it's priority outcomes. Delivery outcomes 12, 13 and 14.
	Ensure RPPR delivers a One Council approach and strong, transparent processes	RPPR process implemented	RPPR process implemented	Implement RPPR process	Implement RPPR process	Implement RPPR process	The RPPR process guides the Council in setting it's priorities and allocation of resources. Delivery outcomes 12, 13 and 14.
	Percentage of residents informed or very informed about County Council services and benefits	63%	58%	62%	64%	To be set 2019/20	An increasing number of residents are informed or very informed about the services the Council provides. Delivery outcomes 12 and 14.
	Percentage of residents satisfied or very satisfied with the way the County Council runs local services	58%	38%	42%	44%	To be set 2019/20	An increasing percentage of residents are satisfied or very satisfied with the way the Council provides services in the county. Delivery outcomes 12 and 14.

Lead Member	Performance measure (CP = Council Plan)	2016/17 Outturn	2017/18 Outturn (Target)*	2018/19 Target	2019/20 Target	2020/21 Target	2016-21 Outcome Summary
Cllr Glazier	Improve support to Members in their various roles	Members' ICT strategy and Member induction programme agreed before County elections	The Members' post-election induction programme has been successfully implemented	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	<p>Members are supported and provided with equipment and training enabling them to represent their division and constituents.</p> <p>An ongoing training programme meets the needs of Members; with targeted training to support them with particular needs and roles.</p> <p>Use by all Members of the dedicated Members' Intranet pages as a primary source of information.</p> <p>Development of innovative ways to guide Members through the Reconciling Policy, Performance and Resources (RPPR) process recognising that different Members require different kinds of support.</p> <p>Reduced demand for IT&D support as Members adapt to the new technology to meet their needs.</p> <p>Delivery outcomes 12 and 14.</p>

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2016/17			2017/18			2018/19		
	Gross	Income	Net	Gross	Income	Net	Gross	Income + Net Recharges	Net
Corporate Governance	3,649	(70)	3,579	3,974	(442)	3,532	3,585	(37)	3,548
Corporate Support Services	3,411	(573)	2,838	3,143	(438)	2,705	2,879	(222)	2,657
Senior Management & Org Development	1,446	(364)	1,082	1,407	(364)	1,043	1,422	(346)	1,076
Total Governance	8,506	(1,007)	7,499	8,524	(1,244)	7,280	7,886	(605)	7,281

Capital Programme

There is no current Capital Programme