

Communities, Economy & Transport

Portfolio Plan 2019/20 – 2021/22

August 2019

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Cabinet Portfolio Lead Members

Councillor Keith Glazier
Lead Member for
Strategic Management and
Economic Development



Responsible for overall strategy and policy for the Council.

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

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

Councillor Rupert Simmons
Lead Member for Economy



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

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

Councillor Claire Dowling
Lead Member for
Transport and Environment



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

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

Councillor Bill Bentley
Lead Member for
Communities and Safety



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

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

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

Portfolios Overview

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

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

1.3 We will continue work to support and grow 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 sustainable 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.

1.4 Many of our services, such as libraries, road safety and trading standards, are important to local communities. They enrich and empower local people and make a difference to their quality of life. Our libraries help to drive sustainable economic growth in the county by providing online training courses on topics such as literacy, numeracy and IT. Libraries also help provide equality of access to the internet to those who cannot afford a home broadband or mobile data package. The ability to connect to, and use, the internet can be vital to rural communities who might otherwise not be able to access services in person. We continue to provide higher broadband speeds for residents and businesses with over 75,000 premises now having access to improved speeds. Our Broadband project is aiming to expand superfast coverage to as close to 100% of premises in the county as possible which should allow people in rural communities to access online services. The financial challenges the Council is facing makes working with the local community, the voluntary sector and other partners ever more important as it will allow us to make the best use of our resources to ensure our services are financially viable and encourages people to help themselves and their community as much as possible.

1.5 Our highways, transport and waste services are used by almost all residents in the county and the Council invests considerable amounts of money in maintaining this important infrastructure. We work closely with the district and borough councils in the county to encourage residents and businesses to minimise waste and to recycle and reuse waste responsibly, making the most of waste assets. We manage 2,097 miles of roads with Highways England looking after the other 60 miles in the county. Maintaining roads to a good condition is important to keep all road

users and pedestrians safe, ensure good access across the county, and help maintain the future economic wellbeing of East Sussex.

1.6 The final study into the strength of the business case for a new dual carriageway to the north of the existing A27 between Lewes and Polegate is currently being considered by the Department for Transport (DfT). Government approved the business case for the Newhaven Port Access Road, which released £10m of funding allocated by the Coast 2 Capital (C2C) Local

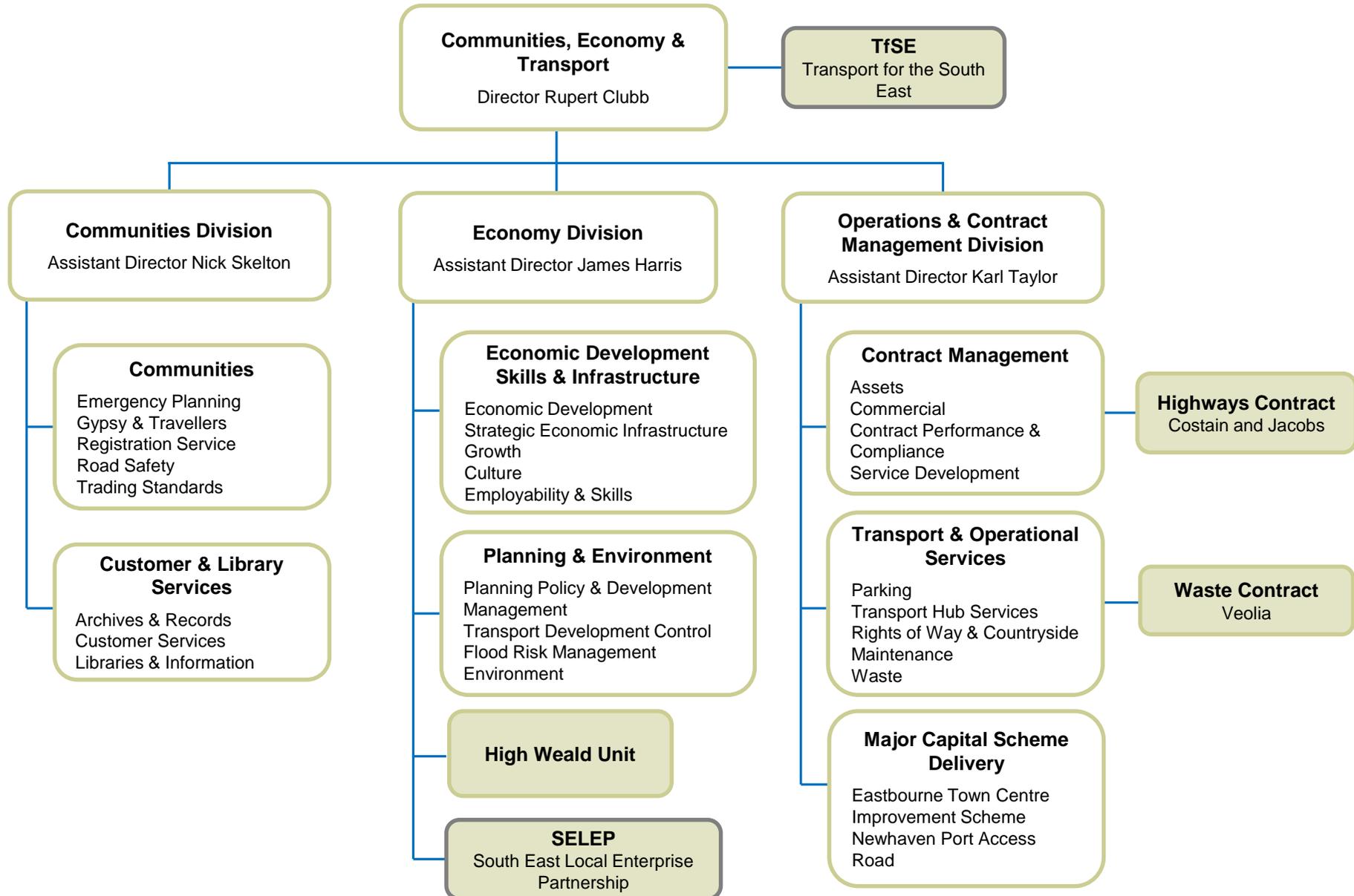
Enterprise Partnership; construction began in January 2019 and is scheduled to be complete in 2020. We are the lead authority for Transport for the South East (TfSE) and will work through this to establish a transport strategy for the south east which prioritises strategic road and rail investment for East Sussex and the wider region.

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, culture, leisure and tourism; and provide planning advice. To help us achieve our core priorities and maximise the opportunities available for East Sussex we will continue to make links with key strategic documents at a national level, including the Government's Industrial Strategy, and subsequent Local Industrial Strategies, the 25 Year Environment Plan, the Clean Growth Strategy, and policy reforms from the Housing White Paper. We will also ensure our priorities are reflected at a regional level through the South East Local Enterprise Partnership (SELEP) Economic Strategy Statement, and at a local level in the East Sussex Growth Strategy.

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

- The North Bexhill Access Road, which is now open, will open up new land for housing and business in Bexhill; whilst the Queensway Gateway Road, due to open in late 2019/20, will unlock land for business space in north Hastings.
- The Newhaven Port Access Road is a £23m project to help regenerate the port in Newhaven, contractor BAM Nuttall started construction in January 2019, and the road is expected to be complete in 2020.
- £18m has been invested by SELEP, Coast to Capital and the Environment Agency to improve the flood defences in Newhaven with the capacity to appropriately defend 167,000 sqm of workspace and sustain/create 6,000 jobs.
- An £8.25m improvement scheme to Terminus Road in Eastbourne, to complement the redevelopment of the Arndale Centre which is now known as The Beacon, has begun construction and is scheduled to be complete in 2019/20.

- Walking and cycling packages in Hailsham, Polegate, Eastbourne, Bexhill and Hastings, will provide new facilities to encourage more people to walk and cycle.
- The Devonshire Park Quarter redevelopment in Eastbourne, which provides a new conference space and upgraded facilities in the existing buildings, was completed in spring 2019.
- A new scheme of improvement works, to complement the £3m scheme already completed, is planned for Uckfield, focusing on improving the existing bus station.
- We have started a third phase of works with BT which is aiming to provide a superfast broadband connection to as close to 100% of premises in the county as possible by the end of 2020.
- We have begun a project to replace the Exceat Bridge with a new two way flow bridge. We are working with key stakeholders including the South Downs National Park, who are the planning authority, to develop an appropriate scheme. The planning application is currently scheduled to be submitted in early 2020 with the new bridge provisionally planned to open in 2022.
- 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:

- We will continue to commission a 'Business East Sussex' Growth Hub to provide a local point of contact for all businesses in the county. We will make best use of national resources to support our work, to allow us to deliver support that will best promote economic growth in the county.
- We will work to prepare a bid for an extension to the successful South East Business Boost (SEBB) programme which has allocated nearly £1m of small grants to local businesses and supported 100 businesses and individuals with advice and training.
- The £1m East Sussex Invest programme will continue to offer grants and loans to local businesses to grow and create jobs.
- Locate East Sussex, our inward investment service, will continue to support over 30 businesses who are interested in moving into the county, or expanding within the county, with advice and

support. And we will work to prepare a bid for additional funding from the EU to support our continued drive and plans on inward investment for the next 2-3 years.

- The South East Creative, Cultural and Digital Support (SECCADS) programme will offer grants (£1k - £20k) and 12 hours of business support to start-ups, sole-traders and small and medium sized businesses in the Creative, Cultural and Digital sector in East Sussex.
- 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 and work with local authorities under the Business Advice & Support Partnership, which also includes Fire and Environmental Health. They run training courses for businesses on specific aspects of the law to help them grow and thrive.

2.4 The Employment and Skills team focus on two key workstreams:

- Boosting local employment and skills through strategic procurement:
 - Working with colleagues in the procurement team to inform and support contract managers and new contractors, and support the development of financial targets on social value.
- Improving employment and skills through partner and business engagement:
 - Skills East Sussex (SES) work to grow and meet the priorities of local businesses.
 - Six SES Sector Skills Task groups focus on key sectors where there are substantial growth and skills gaps: Construction; Engineering; Health and Social Care; Creative and Digital; Visitor Economy; and Landbased industries. All task groups are focused on the SES priorities: improving careers information; helping young people become ready for the world of employment; addressing gender imbalance in employment and study; making sure that the curriculum is shaped by employers where possible; and growing apprenticeships and higher level learning.

- Apprenticeships East Sussex (AES), a sub-group of SES, is focused on apprenticeship growth through an annual action plan that addresses the SES priorities.
- Working with the Apprenticeship Levy team, steering group and East Sussex Qualifications and Assessment Centre (ESQAC) to improve training, recruitment and retention, and ensure that the Levy is spent to maximise return for the Council, as the largest employer in the county.
- Careers Hub East Sussex is one of only 20 national pilots, and builds on the infrastructure of the successful Enterprise Adviser Network to support schools, special schools and colleges to improve careers information and advice, including supporting 70% of East Sussex Schools to obtain and retain the Quality in Careers Standard.
- We run projects such as: Industry Champions; Open Doors; Apprenticeship roadshows and workshops; work experience; Science, Technology, Engineering, the Arts and Mathematics (STEAM) activities; and labour market information and resources.
- We aim to secure capital and revenue funding, including from the European Social Fund up to 2021, and inform and support partners on the newly emerging UK Shared Prosperity Fund.

2.5 Subject to securing external funding our Library and Information Service will continue to provide free qualification courses in ICT, Maths and English, helping people develop skills they need to get into work or further education. We provide free online resources to help people look for and secure jobs, as well as improving their ICT skills, and our volunteers in libraries support people to develop these skills. We provide space in all libraries for children and adults to study or work, with free access to computers, the internet and other resources; and we also provide Code Clubs in selected libraries. Our Code Clubs are part of a nationwide network of after-school coding clubs for children aged 8 – 12, which build confidence and encourage creativity in three different computer coding languages, helping children learn computing skills that could unlock a wide range of future career opportunities.

2.6 Highways and transport:

- We will continue to work with our highways contractor, Costain and Jacobs, to maintain the county's roads. We monitor the performance of our highways contractor through key performance indicators, which we publicise at the end of the year.
- As part of our contract with Costain and Jacobs they are planning to recruit a further six engineering apprentices in 2019/20, to add to the 22 apprentices recruited since the start of the contract in 2016.
- 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 which will be published in autumn 2019. 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 2019/20.
- 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 Active Access for Growth programme which includes East Sussex Wheels 2 Work, Sustrans Bike It/Smarter Business Travel, and adult Bikeability training.
- The final study into the strength of the business case for a new dual carriageway to the north of the existing A27 between Lewes and Polegate is currently being considered by the DfT to determine whether the scheme should be included in the Government's Road Investment Strategy for 2020 to 2025, which is expected to be published in autumn 2019.
- We are working with Network Rail and Kent County Council to develop an approach to implement the infrastructure required to bring high speed rail services into East Sussex. The first phase focusses on allowing high speed trains to run from the high speed rail link onto the Marshlink via Ashford International Station. Network Rail have completed an initial design and have

identified the economic benefits that these improvements would bring. We are exploring funding opportunities for delivering these infrastructure improvements as soon as possible and further enhancements required to the Marshlink to further improve line speeds and maximise the benefits high speed rail would bring to the connectivity of the county.

2.7 Planning and Environment:

- Working with Environment East Sussex, we will develop a new Environment Strategy for the county following the publication of the National 25 Year Environment Plan.
- We will continue to provide local planning authorities with advice on the transport and highways implications of planning applications. We aim to respond to at least 80% of applications within 21 days, or any agreed extensions of time.
- We will ensure that works on the public highway associated with new developments are undertaken to an appropriate standard.
- We will continue to provide Archaeology, Ecology and Landscape advice through Service Level Agreements with local planning authorities, both within and outside of East Sussex.
- As the Lead Local Flood Authority (LLFA) for the county we will continue to work closely with other organisations designated as Risk Management Authorities, such as district and borough councils, the Environment Agency, Southern Water, and Internal Drainage Boards. We aim to respond to 95% of planning consultations within agreed deadlines and seek to develop and implement projects that reduce flood risk.
- As the County Planning Authority we will continue to make timely and robust decisions on planning applications and ensure that we have up-to-date policies in place on the matters of waste and minerals.

2.8 Other work to benefit the economy:

- The registration service will continue to promote the county as a destination for weddings. We will continue to maximise opportunities to raise income by promoting and offering non-statutory services such as baby naming and the renewal of vows.

- Trading Standards will continue to offer businesses and professionals guidance and support through training workshops and bespoke advice, including the Government backed Primary Authority Partnership scheme.
- We will continue to manage Rights of Way (RoW) and countryside sites, although we are reviewing how these sites are best managed in the future. We will also maintain the Definitive Map, Common Land, and Town & Village Green Registers.

Keeping vulnerable people safe

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

2.10 We will continue to provide welfare advice and guidance to members of the Gypsy and Traveller Community, signposting clients to health, education and housing services. A key focus in 2019/20 will be supporting clients through Universal Credit applications. We will also continue to provide four permanent sites and one transit site to the Gypsy and Traveller Community who live in or pass through East Sussex.

Helping people help themselves

2.11 We support arts and heritage organisations to raise funds to support their activities, which boost health and wellbeing, community resilience and skills. We also provide grants to support arts organisations as well as advising them on other sources of funding. During 2019/20 we will be working with Public Health to strengthen alliances between the health and cultural sectors.

2.12 Libraries:

- We will continue to implement our strategy *East Sussex Libraries - The Way Forward*; however we will also keep our Needs

Assessment and Accessibility Analysis under review. The strategy delivers our vision to provide a Library and Information Service that promotes reading and knowledge as a route to leading fulfilling lives; prioritising our resources and expertise to support the needs of residents and communities in East Sussex to achieve four key outcomes:

- Improving child and adult literacy and numeracy.
- Supporting the economy.
- Better health and wellbeing.
- Increasing digital inclusion.

- We will host our annual Summer Reading Challenge in 2019 to encourage children to keep reading 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 selected by practitioners to help people cope with a range of common mental health problems such as anxiety and depression.

2.13 Road Safety:

- Collisions on our roads can have a terrible human cost, our Road Safety project is aiming to use behavioural change initiatives to influence the driving behaviour of targeted high risk groups to reduce the number of people Killed and Seriously Injured (KSI) on the county's roads, these groups include:
 - Young drivers (17 – 25).
 - Motorcyclists.
 - Car drivers in relation to vulnerable road users (cyclists/pedestrians etc.).
- The behavioural change initiatives were launched in 2018/19, in conjunction with the Behavioural Insights Team, together with the first phase of an extensive speed management programme. The speed management programme prioritised road safety interventions on high risk routes (identified based on the level of fatal and serious road crashes which have occurred there) to

ensure that we target our resources effectively. These schemes are evidence based and include: lower speed limits; ensuring that there is a consistent approach to the traffic management features provided along the route; targeted safety schemes; and vulnerable road user studies. Work on both the behaviour change and the speed management elements of this programme will continue in 2019/20. Early outcomes from this work will be available from winter 2019, with full outcomes and analysis the following year. It is expected that both elements of this programme will inform the future work of the Road Safety Team as well as work to address collisions and KSI across the county.

Making best use of resources

2.14 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.

2.15 We will continue to plan for the long term management of waste and supply of minerals in the Waste and Minerals Plan for East Sussex, South Downs and Brighton & Hove. A review of the current plan is being undertaken with a draft plan due to be published for consultation in September 2019. The revised plan should be adopted by late 2020.

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

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

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

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

2.20 We will continue to work in partnership with Lewes and Wealden district councils, and Eastbourne and Hastings borough councils through the East Sussex Emergencies and Resilience Partnership (ESREP) to provide emergency preparedness, resilience and business continuity services. ESREP will also continue to support the Sussex Resilience Forum (SRF), a multi-agency partnership whose members have statutory responsibilities, under the Civil Contingencies Act 2004, to work together to prepare, respond to, and recover from emergencies and major incidents.

2.21 Our Customer Services Team take the corporate lead on the Council's customer experience programme. With staff across the authority, we began a review of the customer experience in 2015, to develop a better and more consistent customer experience, with a focus on making best use of our resources. This means ensuring customers get a consistently high quality service from us and our contractors, but also seeking to ensure that the most cost effective ways for customers to access our services also provides the best experience for them, so customers choose them by preference.

2.22 We adopted a new Customer Promise in 2017, setting out what customers can expect of us and identifying where we lack feedback about the services we deliver. By gathering this feedback, we have a much clearer picture of how customers view us and what kind of improvements they expect to see. In 2019/20 we will work with teams across the Council to create further improvements to our website and identify where there could be more cost effective ways for customers to access information and services.

Performance Measures and Targets

*2018/19 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Work with Seachange Sussex to deliver major transport infrastructure – Queensway Gateway Road CP	Construction commenced	First phase completed	Complete second phase of the road	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	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	No target set project completed	
	Deliver major transport infrastructure – Newhaven Port Access Road CP	Preferred contractor appointed; draft business case documents submitted to DfT 19 March 2018	Construction commenced January 2019	Continue construction	Complete construction and monitor impact	Monitor impact	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 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 commenced	Construction commenced March 2018 and continued throughout the year	Construction complete and monitor impact	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	Joint Waste Strategy Action Plan and recommendations of waste contract review implemented	(Implement Joint Waste Strategy Action Plan and recommendations of waste contract review)	Support Borough and District Councils with new collection arrangements to provide a cost effective service for East Sussex residents	To be set 2019/20	To be set 2020/21	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 CP	5,806 premises with improved broadband speeds were delivered as at end Q3 2017/18	9,511 premises	To be set in Q2 2019/20 once deployment plans are set	To be set 2019/20	To be set 2020/21	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	87% of Intervention Area delivered at superfast speeds as at end Q3 2017/18	97% of the intervention area able to receive superfast speeds	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	Overall take up across programme 50.7%	63.1% (May 2019)	To be set in Q2 2019/20 once deployment plans are set	To be set 2019/20	To be set 2020/21	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Simmons	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP	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 and Apprenticeships East Sussex continue to meet quarterly and work to action plans 104 Industry Champions recruited; of these, 34 earned Industry Champion certificate	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements	Seven sector task groups maintained, with each working to establish a new annual action plan and reporting to SES on actions and achievements	To be set 2020/21	Training providers are developing a curriculum which is informed by sector skills evidence and our local businesses are actively engaged in supporting training provision in the county, supporting sustainable economic development. Delivery outcomes 1, 2, 3, 4, 12, 13, 14 and 15.
	Deliver the new Employability and Skills Strategy: East Sussex Careers Hub CP	New measure 2019/20	New measure 2019/20	Establish a Careers Hub and support schools to achieve an average of 3 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities	East Sussex Careers Hub to support schools to achieve an average of 4 national benchmarks Recruit 15 further Industry Champions to support Careers Hub activities	To be set 2020/21	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	All 2017/18 Tourism South East recommendations delivered	Recommendations delivered	Trial the T Stats (Tourism Statistics) monitoring tool with tourism businesses in the Lewes, Eastbourne and Wealden area	To be set 2019/20	To be set 2020/21	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.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Simmons	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]	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	Support a minimum of ten business to apply for a grant Deliver five business engagement events to promote SECCADS	No target set, project completed	No target set, project completed	Create the conditions to ensure that East Sussex benefits from one of the fastest growing sectors of the economy, growing the creative economy by fostering creative start ups, upscaling creative businesses and attracting businesses into East Sussex. Delivery outcomes 1 and 2.
	Job creation from East Sussex Programmes CP	New measure 2018/19	174.75 full time equivalent jobs created	Support businesses to create 135 jobs	To be set 2019/20	To be set 2020/21	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)	20 businesses have located to or relocated within East Sussex	50 businesses committed to or relocated to East Sussex	30 businesses committed to or relocated to East Sussex	To be set 2019/20	To be set 2020/21	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment. Delivery outcomes 1 and 2.
Cllr Dowling	Percentage of Principal roads requiring maintenance CP	4%	5%	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	7%	7%	9%	9%	9%	
	Percentage of Unclassified roads requiring maintenance CP	14%	9% (Highways have utilised new survey technology to give greater detail to our understanding of the condition of the network)	15%	15%	15%	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Dowling	Implement Civil Parking Enforcement across Rother District	New measure 2019/20	New measure 2019/20	Application submitted to the Department for Transport (DfT)	Enforcement implemented (subject to approval being given by DfT)	No target set, enforcement implemented	The Council takes over Civil Parking Enforcement across Rother District from the Police, reducing the impact of inconsiderate and dangerous parking; helping to improve safety and ease congestion on the road network. Delivery outcome 2.
	Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	74%	80%	80%	80%	80%	A high proportion of advice is given to planning authorities in a timely manner, preventing planning applications being delayed unnecessarily. Delivery outcome 2.
	Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	94%	97%	80%	80%	80%	
	Develop an East Sussex Commissioning Strategy for Rights of Way and Countryside Sites	Continued development of in-house business plan for future site management; potential site managers provided with information to complete due diligence	Identified the most suitable organisations to manage our countryside sites to meet future needs as defined in the Countryside Access Strategy. Potential offers for future site management assessed and recommendations for future management of the sites prepared for Lead Member	Recommendations for the future management of Countryside sites to be considered by Lead Member; and implementation of new management arrangements to begin	To be set 2019/20	Project complete	High priority maintenance work on our Rights of Way network and at our Countryside Sites is undertaken in a timely manner, to enable safe access. Delivery outcomes 2, 11, 12, 13 and 14.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Dowling	Percentage of highway gullies that are free flowing and clear of obstruction	95%	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 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) construction slipped to 2019/20; Hailsham – Polegate – Eastbourne Sustainable Transport Corridor Phase 2 construction scheduled for 2019/20 and 2020/21; Bexhill and Hastings Cycle Package Phase 1 Newhaven Ring Road construction scheduled for 2019/20	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	A22 Junction improvements; Eastbourne town centre improvements phase 3	Support the delivery of housing and employment and improve travel choices. Delivery outcomes 2, 10, 13, 14 and 15.
	Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	91%	97%	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.

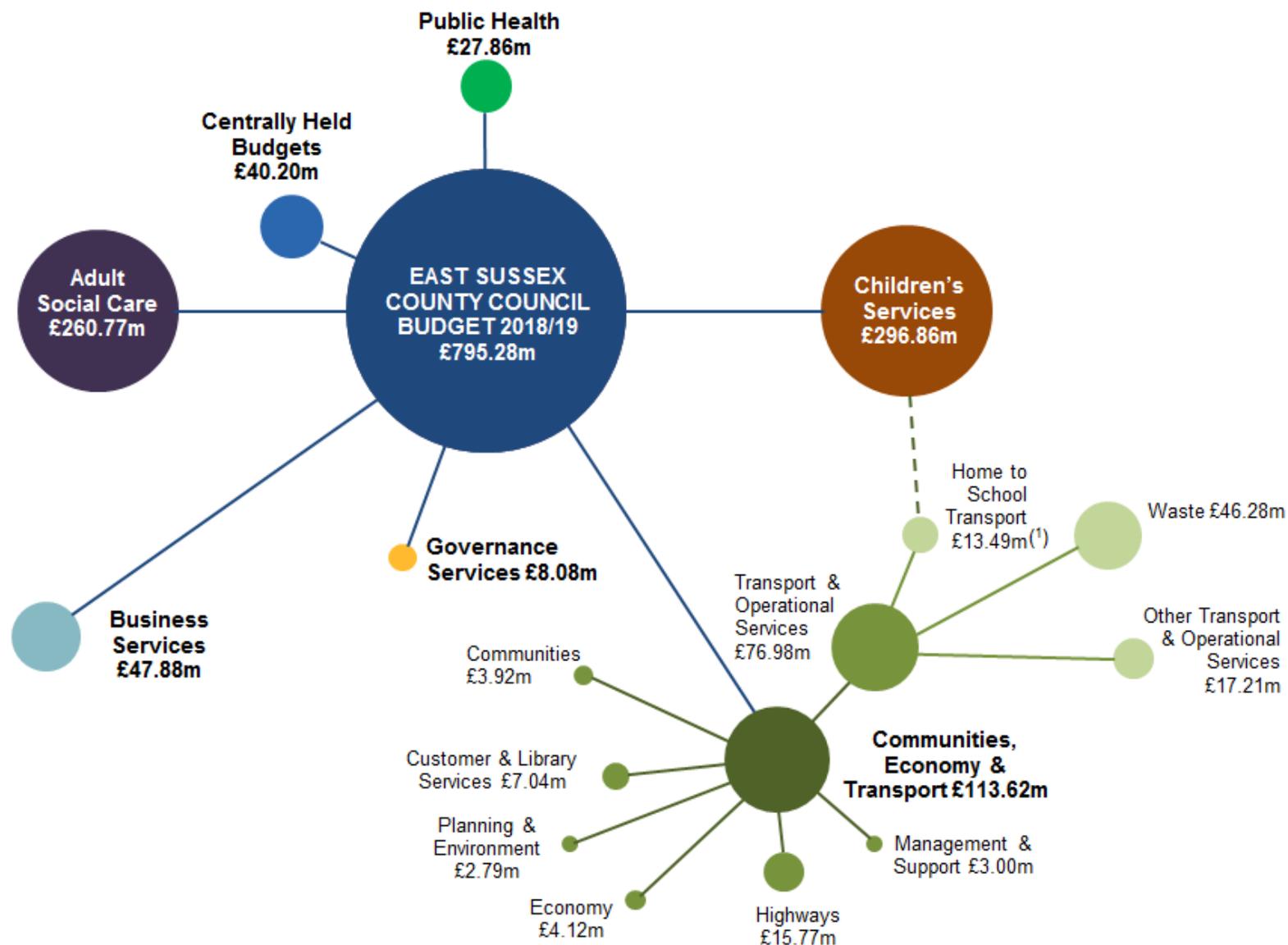
Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Dowling	Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	100% (2017/18) 88.9% (24 month period ending December 2017)	100% (2018/19) 96.4% (24 month period ending March 2019)	60%	To be set 2019/20	To be set 2020/21	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)	100%	100%	70%	To be set 2019/20	To be set 2020/21	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.
	Household waste re-used, recycled or composted or used beneficially (kg per household)	540 kg/hh	535 kg/hh (provisional figure and subject to change)	540kg/hh	To be set 2020/21	To be set 2021/22	Achieve and maintain a good level of re-use, recycling and beneficial use of waste, whilst minimising the waste produced by residents and the waste that goes to landfill.
	Household waste (kg per household)	997 kg/hh	975 kg/hh (provisional figure and subject to change)	970kg/hh	To be set 2020/21	To be set 2021/22	Delivery outcomes 2, 11, 12, 13 and 14.
Cllr Bentley	Comply with the Information Commissioner's Office (ICO) standard of ≥90% of Freedom of Information (FOI) and Environment Information Regulations (EIR) responses within timescale.	96.3%	94.1%	≥ 90%	(≥ 90%)	≥ 90%	Information held by the Council is freely available, in a timely way, unless exempt from publication. Delivery outcomes 8, 12 and 14.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bentley	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate CP	New measure 2018/19	Trials of behavioural change initiatives started in Q2 and continued throughout the year	Implement measures to reduce speeding reoffending rate	20% reduction in reoffending rate (from 2017/18 baseline)	To be set 2020/21	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	Phase One of campaign run via social media and was successful; Phase Two targeting young males currently being developed	15%	To be set 2019/20	To be set 2020/21	
	Road Safety: Implement infrastructure schemes on identified high risk routes to improve road safety CP	New measure 2018/19	5 schemes	10 schemes (subject to funding)	To be set 2019/20	To be set 2020/21	
	Number of customer orders for original material at The Keep	11,692 orders	15,116	13,000	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. Delivery outcomes 8, 10, 13 and 14.
	Number of onsite service users at The Keep	7,613 users	7,759	6,000	6,000	6,000	
	Number of visits to The Keep website	106,809 user visits 580,087 page views	108,756 user visits; 618,645 page views	90,000 user visits; 600,000 page views	95,000 user visits; 650,000 page views	100,000 user visits; 700,000 page views	
	Develop and implement a Sustainability Plan for The Keep	New measure 2019/20	New measure 2019/20	Implement Part 1 of the Sustainability Plan Develop Part 2 of the Sustainability Plan	Implement Part 2 of the Sustainability Plan	No target set plan implemented	

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bentley	Pilot Homework and Study Clubs in selected libraries	New measure 2019/20	New measure 2019/20	Clubs piloted and evaluated in two libraries	To be set subject to evaluation	No target set measure implemented	Children and young people will be better supported with their literacy, numeracy and wider educational development. Delivery outcomes 2, 3 and 4.
	Increase annual total issues of all eLibrary stock	New measure 2019/20	New measure 2019/20	87,500 eBooks and eAudiobooks issued 164,000 downloads of eMagazines	To be set 2019/20	To be set 2021/22	The county has a modern and sustainable Library and Information Service, which prioritises resources to best meet the needs of those who live work and study in East Sussex, reflecting the changing ways in which people are accessing services. Delivery outcomes 2, 3, 4, 9 and 10.
	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract) CP	251	194 courses complete	250 courses (subject to external funding)	To be set 2019/20	To be set 2020/21	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 and wifi (the People's Network)	254,218 sessions	227,873	225,000	To be set 2019/20	To be set 2020/21	People have free internet access, to access information and services, including applying for jobs, training and benefits. Delivery outcomes 1, 4, 9 and 10.

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn (Target)*	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice provided by Trading Standards CP	29 workshops, (610 delegates)	19 workshops 319 delegates	300	To be set 2019/20	To be set 2020/21	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.
Cllr Bentley	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse CP	125 positive interventions	224 positive interventions	100	To be set 2019/20	To be set 2020/21	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	1,543 weddings/civil partnerships	1,561 weddings/civil partnerships	1,561 weddings/civil partnerships	To be set pending 2019/20 outturn	To be set pending 2020/21 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	813 weddings/civil partnerships	749 weddings/civil partnerships	749 weddings/civil partnerships	To be set pending 2019/20 outturn	To be set pending 2020/21 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	2017/18			2018/19			2019/20		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Communities	3,762	(2,388)	1,374	3,821	(2,392)	1,429	3,920	(2,437)	1,483
Customer & Library Services	7,596	(2,062)	5,534	6,962	(2,096)	4,866	7,039	(2,043)	4,996
Economy	4,744	(3,033)	1,711	4,006	(3,097)	909	4,120	(2,928)	1,192
Highways	17,706	(3,071)	14,635	16,555	(2,215)	14,340	15,771	(2,290)	13,481
Management & Support	3,534	(284)	3,250	3,195	(150)	3,045	2,999	(157)	2,842
Planning & Environment	2,887	(2,002)	885	2,813	(2,002)	811	2,787	(1,988)	799
Transport & Operational Services	74,204	(38,209)	35,995	76,050	(39,244)	36,806	76,984	(40,149)	36,835
Total Communities, Economy & Transport	114,433	(51,049)	63,384	113,402	(51,196)	62,206	113,620	(51,992)	61,628

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2019/20	2020/21	2021/22
Cllr Bentley	Hastings Library	9,503	8,504	749	250	-
Cllr Simmons	Broadband	33,800	22,762	4,438	4,780	-*
	Bexhill and Hastings Link Road	126,247	122,890	1,451	1,733	173
Cllr Dowling	Bexhill and Hastings Link Road Complementary Measures	1,800	1,387	248	165	-
	Exceat Bridge Replacement	2,633	499	613	1,521	-
Cllr Simmons	Economic Intervention Fund	**	**	807	2,049	916
	Catalysing Stalled Sites	916	419	90	210	150*
	EDS Upgrading Empty Commercial Property	500	349	91	60	-
Cllr Dowling	A22/A27 Junction Improvement Package	500	-	-	500	-
	Hastings and Bexhill Movement & Access Package	9,718	1,272	4,998	3,448	-
	Eastbourne Town Centre Phase 2	3,486	160	1,040	2,286	-
	Eastbourne/South Wealden Walking & Cycling Package	7,017	3,438	1,929	1,650	-
	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350	601	1,749	-	-
	Other Integrated Transport Schemes	**	**	2,698	3,532	2,819*
	Community Match Fund	1,500	103	388	509	250*
Cllr Simmons	Terminus Road Improvements	8,250	7,250	750	250	-
	Newhaven Port Access Road	23,271	7,642	8,641	6,988	-
Cllr Dowling	Real Time Passenger Information	2,728	2,614	67	47	-
	Parking Ticket Machine Renewal	1,670	1,042	204	424	-
	Queensway Depot Development (Formerly Eastern)	1,956	368	953	635	-

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2019/20	2020/21	2021/22
Cllr Dowling	Hailsham HWRS	97	-	73	24	-
	Core Programme - Highways Structural Maintenance	**	**	23,067	18,476	17,850*
	Core Programme - Bridge Assessment Strengthening	**	**	1,300	1,300	1,285*
	Core Programme - Street Lighting - Life Expired Equipment	**	**	1,019	854	680*
	Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	**	**	430	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 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.

Business Services

Portfolio Plan 2019/20 – 2021/22

July 2019

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Cabinet Portfolio Lead Members

Councillor Nick Bennett

**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 is a key factor in the reshaping of public sector services and expectations. Since 2010 the Council has saved £129m and we will need to save a further £5.1m in 2019/20, at the same time as demand for services is increasing because of demographic changes.

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:

- Orbis has achieved £9.7m ongoing savings between 2016/17 and 2018/19 for Brighton & Hove City Council, East Sussex County Council and Surrey County Council through creating the Orbis partnership. A further £8.2m of one-off savings have also been delivered by the partnership.
- 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.
- Our new Social Value Measurement Charter is boosting the amount of social value delivered by Council procurement.
- Our Property Asset Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county.

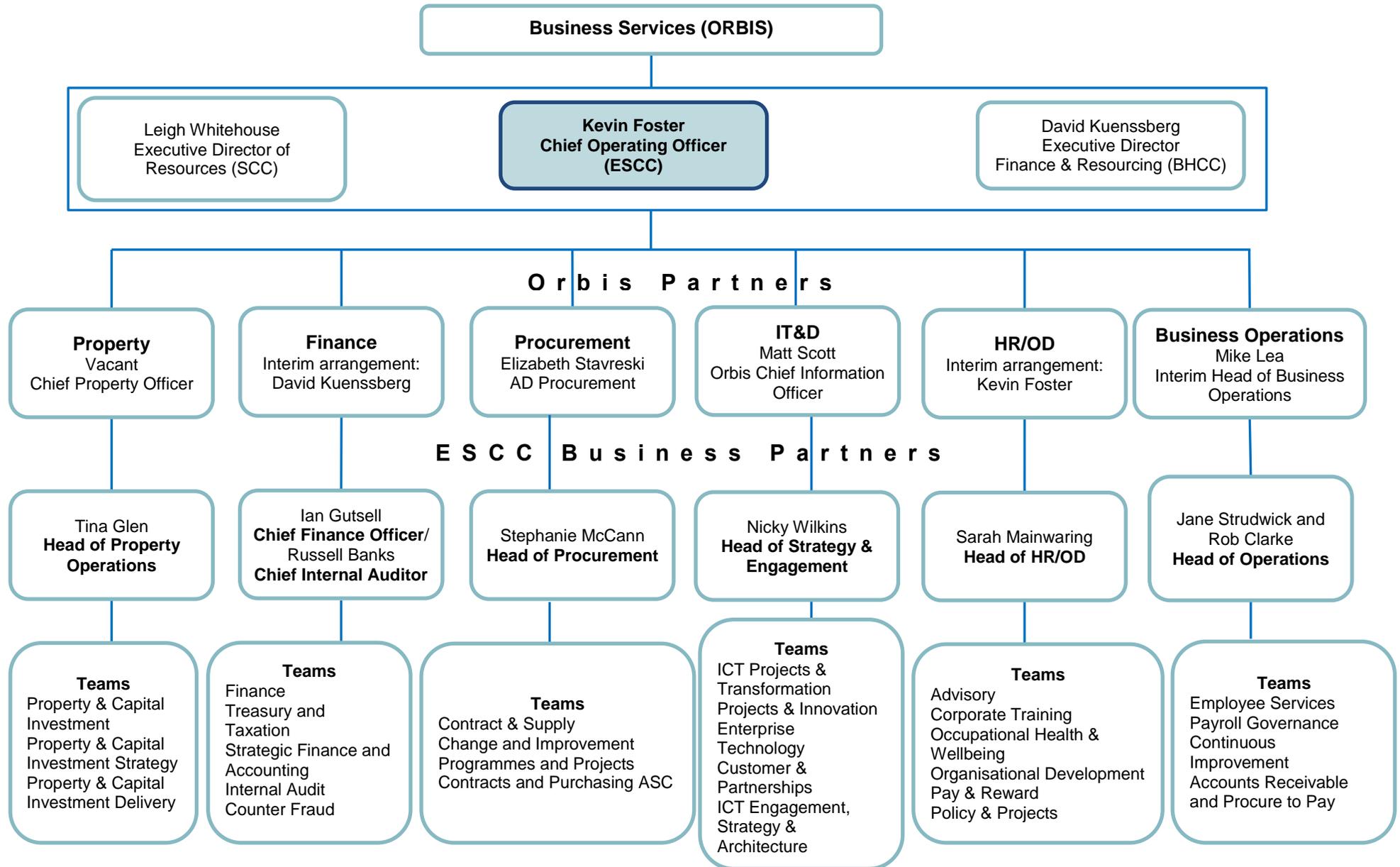
1.4 The People Strategy has been developed to help achieve the changes needed over the coming years. Set against the future savings requirements and the business transformation arising out of this, the emphasis of the People Strategy is on supporting and developing our managers and staff to enable them to respond to the changing environment. For example, flexibility around work location, 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

Planned work:

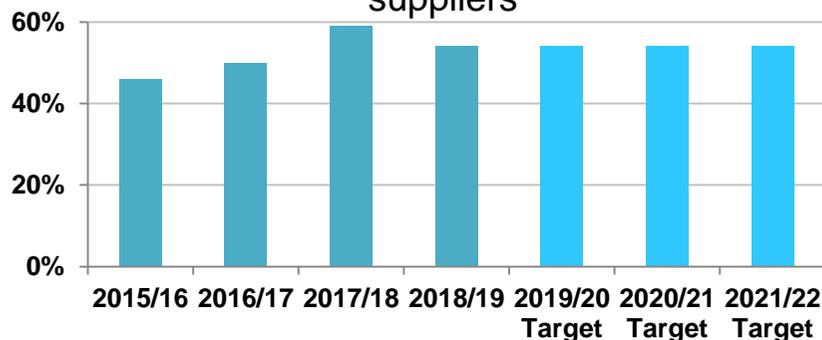
- We will continue to ensure at least 54% of the Council’s procurement spend is with local companies
- We will continue to secure social value benefits through our procurement
- We will increase the number of apprentices employed within the Council to maximise the funds paid to us

2.1 We have been increasing the percentage of the Council’s spend with local suppliers for a number of years. In 2018/19 we spent £191.9m with 1,305 local suppliers, 54% of our spend. In 2019/20 we are aiming to again spend 54% or more (an increase on our previous target of 52%) helping to boost the local economy.



Spend with local suppliers
2018/19 54%

Council procurement spend with local suppliers



2.2 A Social Value Measurement Charter (SVMC) was launched in 2017/18 to quantify the economic, social and environmental benefits of Council procurement. In 2018/19 some of the benefits committed to included local volunteering initiatives, work experience opportunities and environmental benefits. During 2019/20 we will

continue to boost the amount of social value from Council procurement with a target of ≥10.0% of the value of contracts awarded.

2.3 From April 2017, the Council has been paying the Apprenticeship Levy of approximately £1m 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.

2.4 As of December 2018, we had achieved 1.1% against the 2.3% target, which puts us joint 4th highest of county councils. In August 2018, an Internal Audit provided an opinion of Reasonable Assurance over the arrangements in place to maximise value from the scheme.

2.5 The Local Government Association (LGA) have recognised the work that the Apprenticeship team have carried out within Council maintained schools in terms of uptake of apprenticeships and have used the Council for case studies to promote good practice for other county councils. In addition, the Apprenticeship team have linked in with the LGA to access funding for project support to help councils overcome barriers in creating multi-year apprenticeship plans.

Making best use of resources

Planned work:

- We will continue to deliver savings through Orbis, via new working practices and the introduction of automation
- SPACES will continue to provide savings by sharing property with various public sector organisations
- We will continue to reduce the cost of occupancy of our buildings and the amount of CO2 generated
- We will continue to implement our People Strategy
- We will continue to reduce sickness absence

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

- Delivered savings of £4.6m during 2018/19. A further £6.3m of savings are budgeted for 2019/20 – 2021/22. Delivery of the full savings will require ongoing engagement to balance the demands placed on Orbis against the level of funding that has been provided.
- From April 2018 budgets across all three partner authorities were integrated.
- Full integration of teams has been achieved in IT&D, Business Operations, Procurement and Property.
- During 2019/20 we will adopt new working practices, including the introduction of automation and greater levels of self service in order to create efficiencies for our partner organisations. The use of automation has commenced and is already being used to increase efficiency and reduce backlogs.



2.7 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 2018/19 savings of £800,000 have been delivered, and during 2019/20 we are projecting further savings of £700,000.

2.8 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.

Business Operations deliver services to more than

500

organisations

2.9 Each year we aim to reduce the 'value of debt over 5 months' so it is below the previous year's outturn taking into account the value of total debt raised for the year. 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.

2.10 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 61 projects have been delivered, equating to nearly £16.5m in benefits across the partners, including almost £12m in capital receipts and a reduction of over £1.3m in revenue expenditure. Furthermore, revenue income of just over £500,000 per annum across the

SPACES partners has been established from the outset of the programme.

2.11 The remaining co-location projects identified are more complex and challenging to achieve. Focus in 2019/20 will therefore continue to be on One Public Estate, which provides opportunities to bid for revenue funding from Government to support 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. A bid was submitted for Phase 7 including significant redevelopment projects in Lewes, Eastbourne, Wealden and Hastings. A total of £450,000 was awarded across these projects where focus will now be on developing feasibility assessments to enable them to move forwards.

2.12 Through our Property Asset Investment Strategy, we will:

- enable services to deliver their property strategy;
- explore income generation from property;
- optimise capital receipts; and
- promote economic growth across the county.

We aim to develop feasibility and business cases for a minimum of four key sites during 2019/20.

2.13 We are working to reduce the Council's 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 2019/20.



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 replacing



windows. In 2019/20, we are aiming for a 3% reduction on the 2018/19 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 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 been launched which sets out the management and leadership standards expected in support of the Council's priority outcomes and operating principles. Work is currently ongoing with departments to embed this.

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 (FTE) due to sickness absence in non-school services. The 2018/19



year end sickness absence outturn is 8.73 days lost per FTE, a decrease of 5.58% since the previous year.

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 in relation to the application of the NJC award for 2019/20 are currently taking place.

Planned work:

Stress/mental health remains the top reason for absence and a range of initiatives to address this have been implemented, including:

- Funding to train 80 Mental Health First Aiders across the organisation
- Managers 'Mental Health Awareness' workshops have now been introduced as part of the corporate training programme
- The Return to Work interview forms are being developed to include more guidance for managers on mental health conditions
- Targeted training sessions from HR, Occupational Health and FirstCare (our absence management provider) have been ongoing in order to provide guidance for managers with high levels of stress in their teams

2.21 Activity in IT & Digital is driven by the vision to enable and empower through technology, information and collective expertise. We have been fully integrated across the three Orbis councils since 2018/19. We source, deploy and maintain cost-effective, resilient and innovative technology solutions. This enables the Council to work in an integrated way with partner organisations and provide joined up services to empower our residents. For example, we were the first county council in England to set up

seamless calendar sharing with NHS staff and our partners enjoy seamless WiFi across organisational boundaries.

2.22 Our aim is to give people the tools and technologies they need to work confidently and efficiently to be more productive in challenging times. During 2019/20, we will place an emphasis on further enhancing user satisfaction and customer service.

2.23 Our core infrastructure and architecture strategy focuses on the provision of reliable and secure technological foundations. During 2018, we moved services into the Orbis Primary Data Centre, and we will move our secondary data centre from St Mary's House in Eastbourne to the Orbis Secondary Data Centre in Guildford to enhance resilience. During 2019/20 we will maintain 99% availability of IT infrastructure. We are playing a key enabling role through the Link Partnership to developing a county digital infrastructure via a 'local full fibre' proposal. This will improve connectivity and help to drive sustainable economic growth.



2.24 We will maintain compliance with information security and cyber resilience protocols, law, regulation and guidance. Secure technology enables the Council to use more digital services for collaborative working with partner organisations where sharing of resident and business data is required. This makes reinforcing current cyber security arrangements a key priority for our service.

2.25 We have maintained a focus on developing our core processes and standardising ways of working across Orbis services. The latest development will be the replacement of our three separate IT & Digital service management systems with a single Orbis Customer Access Platform (OCAP). The platform will then be ready for other Orbis services to utilise when appropriate.

2.26 IT & Digital continue to work with services to identify and introduce digital technologies (including process automation) to support the development and delivery of the Core Offer and ongoing service transformation.

2.27 Procurement's adoption of a more flexible organisational structure is continuing to maximise efficiencies and increase the value and benefit opportunities for our customers. In addition to our core role of ensuring value for money and regulatory compliance, we have a number of areas of focus, which include:

- Developing long term category and commercial strategies for spend.
- Working with colleagues across the Council to embed a high quality and consistent approach to contract management and supplier market development.
- Monitoring risk of supplier and supply chain failure.
- Refreshing the Social Value Measurement Charter and delivery of a Social Value Marketplace, which in turn will allow for our supplier's to deliver against the Council and Voluntary Sector's defined needs.
- Tackling our low value, high transactional sourcing of goods and services by consolidating the demand to create greater value.

2.28 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.
- Finance delivered integrated Centres of Expertise for Treasury Management Taxation, Insurance and Financial Accounting in 2018/19. Work continues to embed best practice and deliver continued improvements in services.
- We will further develop our approach to strategic analysis and financial modelling to support the Council's RPPR process.

- The Treasury Management Strategy provides a continuing opportunity for the Council to assess its appetite for risk as we seek to maximise return on our investments.
- The ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool was established on 1 April 2018. Work now focuses on ensuring that investments deliver lower investment costs and positive returns.



- 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 and delivery of value for money services to residents. The Council, together with Eastbourne and Hastings Borough Councils, Lewes, Rother and Wealden District Councils and East Sussex Fire and Rescue Service, has been approved as a new 75% Business Rates Pilot in 2019/20. This will increase the level of business rates retained by local government, from the current 50% to 75%, giving us greater control over the money we raise.
- The integration of the Orbis Internal Audit will bring opportunities for shared learning and experience across services to enhance assurance of the Council's systems, processes and finances. Our target is for 97% of high risk internal audit agreed actions to be addressed by management within agreed timescales.

Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Final revenue outturn within tolerances of budget allocation	0% overspend/underspend	0% overspend/underspend	-1% overspend/ +3% underspend	-1% overspend/ +3% underspend	-1% overspend/ +3% 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 agreed actions addressed by management within agreed timescales	98%	100%	97%	97%	97%	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

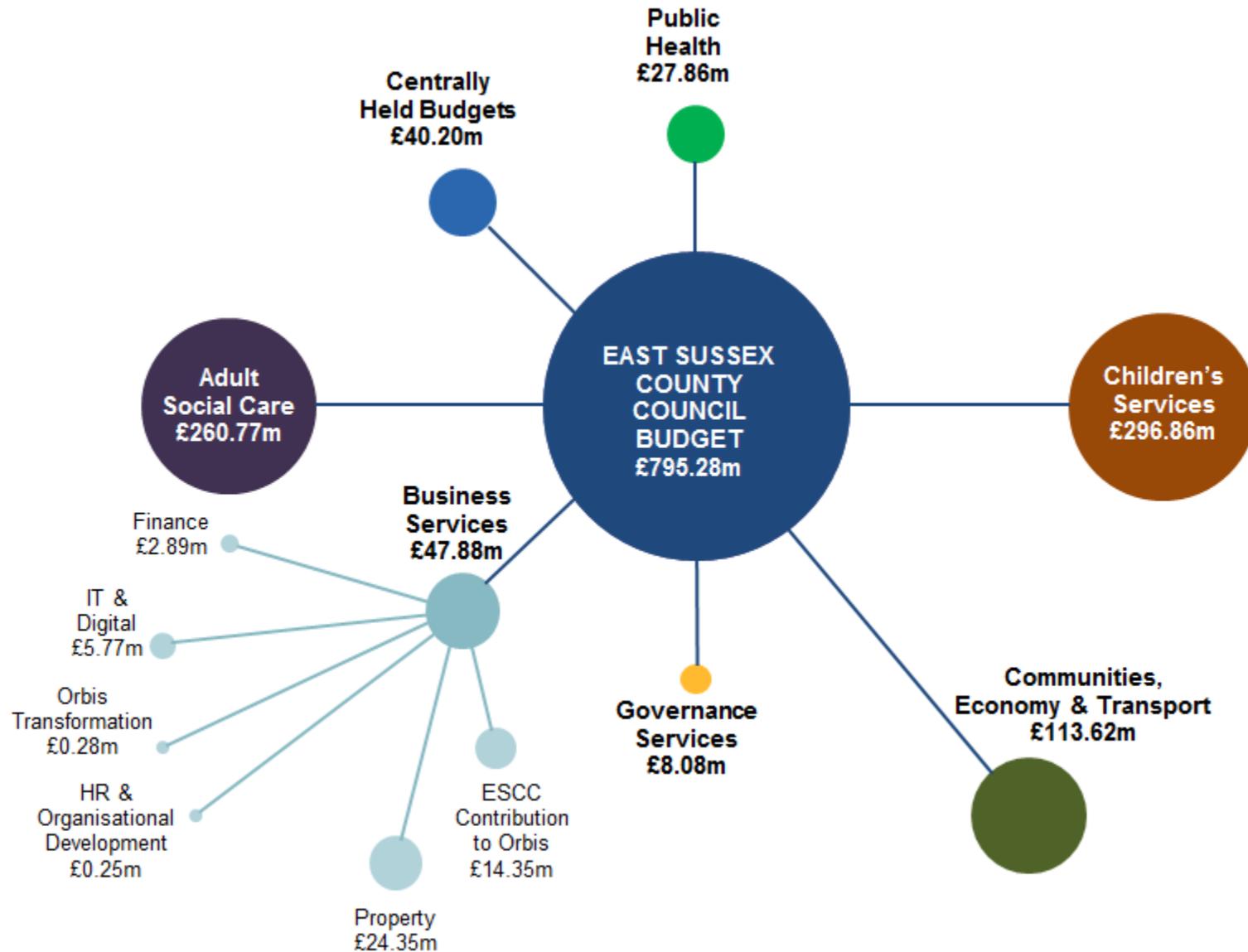
Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Level of unsecured debt over 5 months (aged debt)	£2.323m	£2.175m Proportion of total debt raised during the year has reduced from 2.55% in 2017/18 to 2.52% in 2018/19	≤ 2018/19 value, and/or: ≤ 2018/19 % of aged debt as a proportion of total debt raised	≤ 2019/20 value and/or ≤ 2019/20 % of aged debt as a proportion of total debt raised	≤ 2020/21 value and/or ≤ 2020/21 % 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%	100%	95%	95%	95%	Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 14
	Availability of IT infrastructure to support and enable the business to function	99.9%	99%	99%	99%	To be set 2020/21	Staff have the right IT tools and infrastructure. Delivery outcomes 12, 13 and 14

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	5.95	5.66	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	9.24	8.73	9.24	9.24	9.24	
	The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	88.7%	88.6%	90%	90%	90%	
	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans CP	Strategy in place	Baseline established	Where appropriate Standards exist, to ensure apprenticeship training is available and taken up (subject to the needs of the business), which addresses skills shortages in the Council	To be set 2019/20	To be set 2020/21	Apprenticeships in the Council provide a positive opportunity for staff to develop and grow, enhancing the Council's workforce and career opportunities. Delivery outcomes 3 and 12
	The percentage of Council procurement spend with local suppliers CP	59.4%	54%	54%	54%	54%	Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1 and 2

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP	Charter Established	11.8%	≥10.0% of value of annual contracts awarded	To be set 2019/20	To be set 2020/21	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
	Organisational-wide savings achieved through procurement, contract and supplier management activities	£4.13m	£9m	£8m	To be set 2019/20	To be set 2020/21	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
	Deliver the Property Asset Investment Strategy CP	Strategy approved	Resource model developed	Development of feasibility studies for a minimum of 4 key sites	To be set 2019/20	To be set 2020/21	Our Property Asset Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county. Delivery outcomes 1, 2, 12, 13, 14 and 15

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Bennett	Cost of occupancy of corporate buildings per sq. metre CP	£179 / sq. metre	£151.49 / sq. metre	£148.46 / sq. metre (2% reduction on 2018/19)	To be set 2019/20	To be set 2020/21	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
	Reduce the amount of CO2 arising from County Council operations	2.5% reduction	6.6% reduction on 2017/18 level	3% reduction on 2018/19	3% reduction on 2019/20	3% reduction on 2020/21	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

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2017/18			2018/19			2019/20		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Finance	2,777	(2,031)	746	2,525	(2,222)	303	2,887	(1,711)	1,176
IT & Digital	5,584	(4,810)	774	5,294	(3,028)	2,266	5,768	(2,799)	2,969
Orbis Transformation	826	(826)	-	600	(600)	-	278	(278)	-
HR & Organisational Development	295	(375)	(80)	286	(451)	(165)	248	(404)	(156)
Procurement	-	(32)	(32)	-	(80)	(80)	-	(80)	(80)
Property	23,486	(18,881)	4,605	24,744	(19,444)	5,300	24,353	(19,208)	5,145
ESCC Contribution to Orbis	15,269	-	15,269	14,646	-	14,646	14,346	-	14,346
Total Business Services	48,237	(26,955)	21,282	48,095	(25,825)	22,270	47,880	(24,480)	23,400

Orbis Partnership Revenue Budget £000									
Divisions	2017/18			2018/19			2019/20		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Business Operations	10,857	(5,590)	5,267	13,298	(6,157)	7,141	12,182	(6,337)	5,844
Finance	10,552	(1,484)	9,068	11,662	(1,728)	9,934	12,701	(2,304)	10,398
IT & Digital	18,563	(1,608)	16,955	22,202	(2,761)	19,441	22,929	(3,052)	19,878
HR & Organisational Development	5,257	(582)	4,675	7,123	(1,459)	5,664	7,089	(1,283)	5,806
Management	2,034	-	2,034	2,517	-	2,517	2,573	-	2,573
Procurement	3,372	(156)	3,216	4,110	(223)	3,887	4,899	(235)	4,663
Property	11,101	(1,660)	9,441	12,981	(1,964)	11,017	12,927	(1,480)	11,446
Total Orbis Partnership	61,736	(11,080)	50,656	73,893	(14,292)	59,601	75,300	(14,692)	60,608
ESCC Contribution to Orbis			15,269			14,646			14,346

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2019/20	2020/21	2021/22
Cllr Bennett	SALIX Contract	**	**	350	350	350*
	Property Agile Works	9,713	9,276	328	109	-
	Early Years Nurseries	2,480	2,448	32	-	-
	Lansdowne Secure Unit Phase 2	7,600	1,697	4,348	1,555	-
	Core Programme - Schools Basic Need	**	**	26,627	7,919	8,177*
	Core Programme - Capital Building Improvements	**	**	6,108	10,180	8,144*
	Core Programme - Libraries Basic Need	**	**	405	778	169*
	Core Programme - ICT Strategy Implementation	**	**	4,480	3,794	2,305*

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

Chief Executive's Office & Governance Services

Portfolio Plan 2019/20 – 2021/22

July 2019

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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.

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 £129m since 2010 and we will need to save a further £5.1m in 2019/20, at the same time as demand for services is increasing 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 The Council's Core Offer sets out the level of service we will provide to meet our statutory duties and address priority local need. It includes early intervention and preventative work to limit future demand and lower costs as well as work to boost the local economy.

1.4 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, 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. We also support families and schools through management of the East Sussex School Appeals Service.

1.5 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 communications.

1.6 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. Work is ongoing to move forward with an enhanced collaboration, with implementation planned for 2019/20.

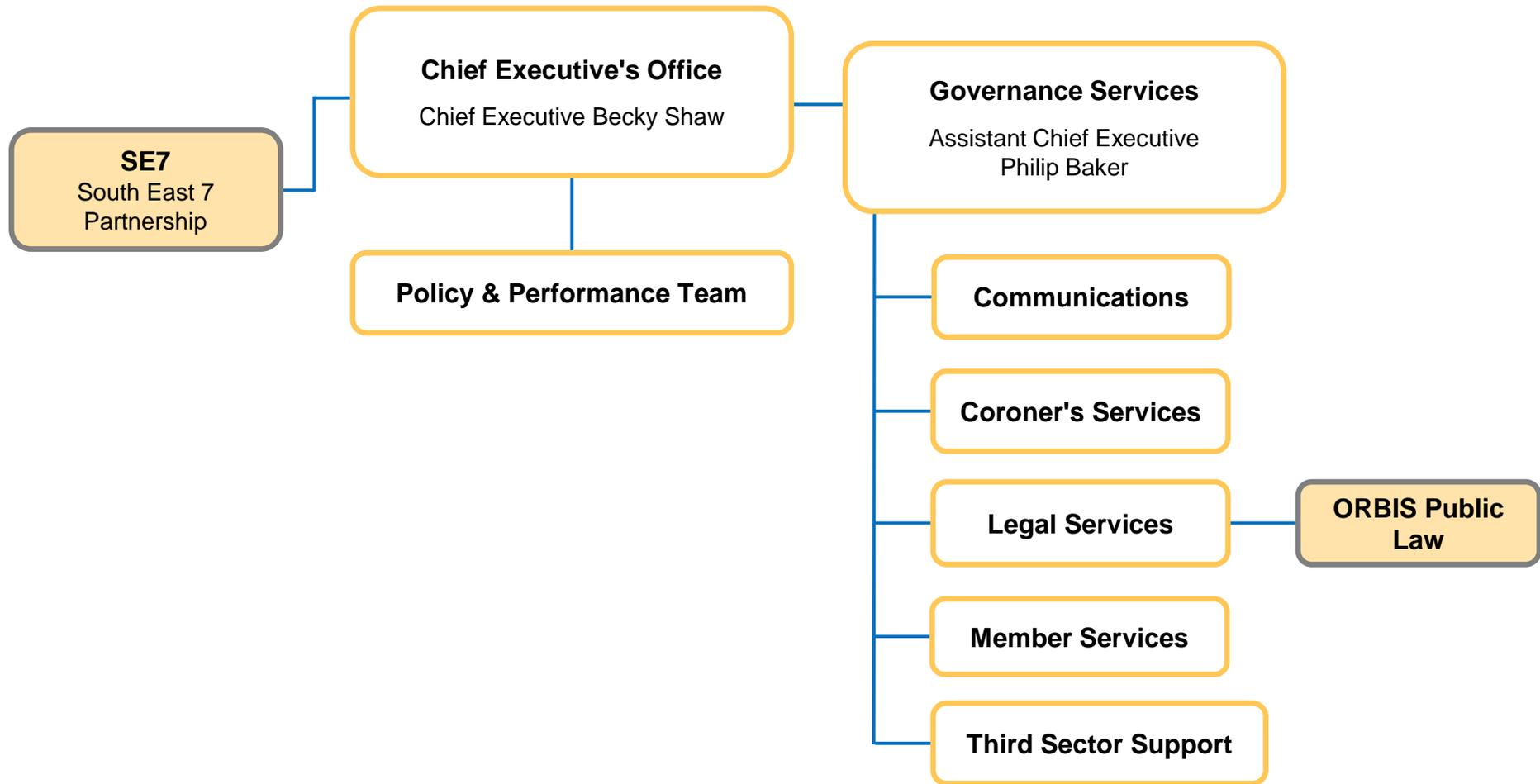
1.7 The VCS has become ever more important over recent years as the funding the Council receives has fallen and the number of services we provide has decreased. Many VCS organisations have stepped in to provide vital services to the community and our Third Sector Support team plays a key role in organising and allocating grant money assigned through the Council, and supporting VCS organisations. This work helps to drive sustainable economic growth 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 - 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 the benefits of education and training, including from school attendance, literacy and apprenticeships.

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 Third Sector Support are advising and assisting with the development of a Social Value Charter that enables VCS providers to demonstrate their social value as contract holders, and the Social Value Portal that enables VCS partners to benefit from social value offered through contracts with private sector providers. The Social Value that is obtained through contracts also contributes to all other Priority Outcomes.

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) and parents who fail to ensure that their children attend school regularly. 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 Third Sector Support are vital in advising and assisting departments and external partners to develop and provide services and programmes that benefit people and communities across the county. Examples include Crowdfund East Sussex that supports and enables organisations to raise funds that meet locally determined needs and Healthwatch East Sussex that works with people to identify possible improvements to Health and Social Care services across the county.

2.6 Our Communications Team helps people find information about where they can get assistance or online tools which they may use to perform tasks such as making a payment, applying for a service, resolving a query or giving their views in a consultation. 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. During 2018/19, 1.3 million people used our main website, viewing pages almost 14 million times.

2.7 Member Services manage school admission appeals including an innovative, interactive, secure online system which ensures parents are kept informed and gives them control of their appeal at all times; the system has also improved the efficiency of the associated administrative processes. The team 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. The team 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 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 Despite significant reductions in our budget since 2010, the Council still need to find substantial further savings in the coming years. As a result the Council has developed a Core Offer, which sets out the realistic level of service we will provide to meet our statutory duties and address priority local need. The Core Offer includes an element of early intervention and preventative work to avoid the escalation of urgent need to more expensive interventions. We will work to support the local economy and improve the supply of good jobs in order to increase personal resilience and reduce dependency on public services. We have worked with the public and businesses to develop the Core Offer and we will continue to strive to deliver the best services we can and make the best use local resources. We will continue to work with local communities to help build local capacity especially where we are no longer able to provide services.

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, and the need for a long term sustainable funding solution, are clear.

2.11 The participation of Legal Services in 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 spending on expensive external legal resources.
- 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 has, and will, allow us to renegotiate a number of contracts to reduce costs and improve efficiency.

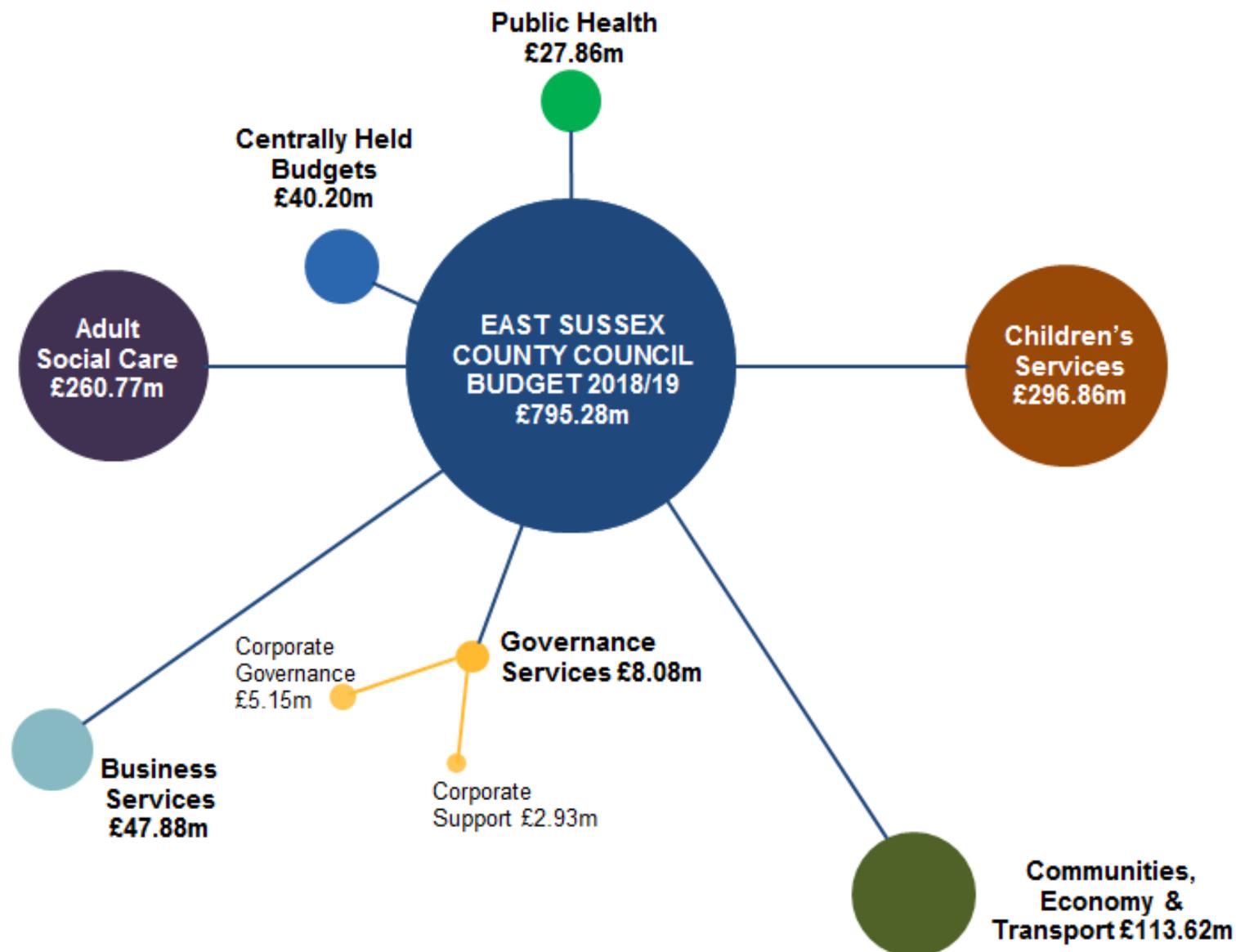
Performance Measures and Targets

*2018/19 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Council Plan targets met that are available for reporting at year end	83%	86%	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 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	58%	61%	64%	To be set 2019/20	To be set 2020/21	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	38%	45%	44%	To be set 2019/20	To be set 2020/21	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)	2017/18 Outturn	2018/19 Outturn	2019/20 Target	2020/21 Target	2021/22 Target	2017-22 Outcome Summary
Cllr Glazier	Improve support to Members in their various roles	The Members' post-election induction programme has been successfully implemented	Training continues to be developed to support the top five areas of need identified by Members	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 including provision of an appropriate post-election induction programme for new and re-elected Members	<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	2017/18			2018/19			2019/20		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Corporate Governance	5,325	(750)	4,575	5,233	(667)	4,566	5,146	(479)	4,667
Corporate Support Services	3,097	(392)	2,705	2,867	(241)	2,626	2,933	(234)	2,699
Total Governance Services	8,422	(1,142)	7,280	8,100	(908)	7,192	8,079	(713)	7,366

Capital Programme

There is no current Capital Programme