

Business Services

Portfolio Plan 2020/21– 2022/23

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

July 2020

Contents

Contents	2
Cabinet Portfolio Lead Members.....	3
Portfolio Overview.....	4
Operating Principles.....	5
Structure Chart.....	6
Delivering Priority Outcomes.....	7
Performance Measures and Targets	15
Gross Revenue Budget.....	20
Revenue Budget	21
Capital Programme	22
Appendix 1: Annual Procurement Forward Plans	23

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 £134m and we will need to reduce costs by a further £16m by 2022/23, 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 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 £12.9m ongoing savings between 2016/17 and 2019/20 for Brighton & Hove City Council, East Sussex County Council and Surrey County Council. 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. All three partners made a new commitment to Orbis for three years starting April 2020.
- Our new Social Value Measurement Charter is boosting the amount of social value delivered by Council procurement.
- Our Property Asset and Disposal Investment Strategy will continue to explore income generation from property, optimise capital receipts and promote economic growth across the county, alongside key partnerships. Our core Property Service activities will transition back to ESCC in 2020. A new Strategic Asset Management Plan 2020-25 has been produced to support this.

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.

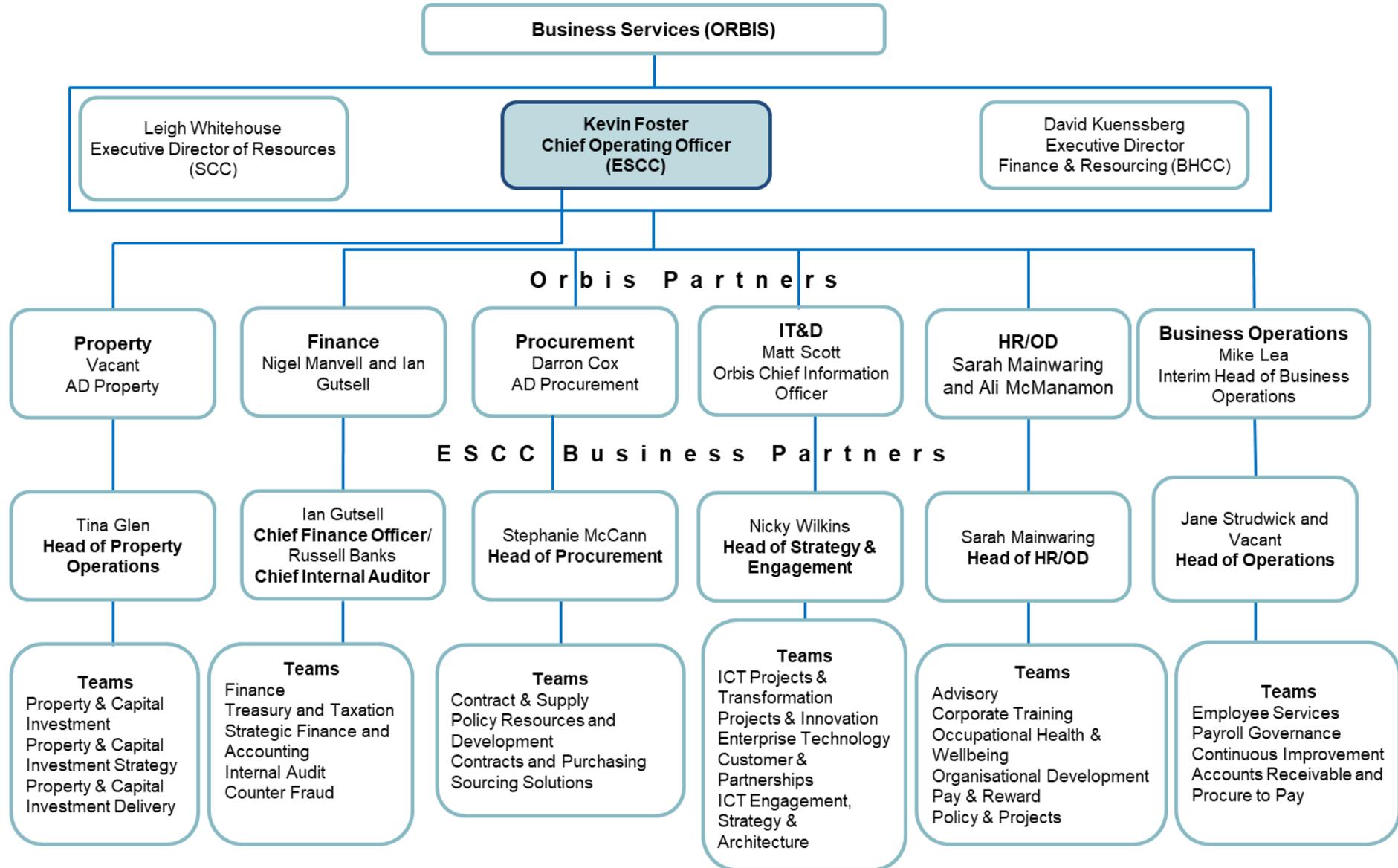
1.5 Following the impact of the COVID-19 pandemic, we have been focusing more on providing enablers in how we operate our services and manage our working practices in a different way. This includes technological system improvements to support remote working and ensuring staff and service users are safe.

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

Driving sustainable economic growth

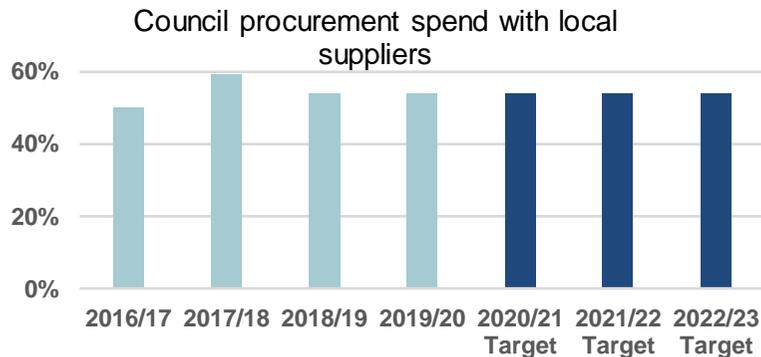
Planned work:

- 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 2019/20 we spent £208.9m with 1,080 local suppliers, 54% of our spend. In 2020/21 we are aiming to again spend 54% or more helping to boost the local economy.



Spend with local suppliers
2019/20 54%



2.2 The Social Value Marketplace was launched in November 2019 and provides the opportunity to leverage our relationship with suppliers to further support the work of our local charities and enhance the lives of our residents. We will continue to use the Social Value Measurement Charter (SVMC) to quantify the economic, social and environmental benefits of Council procurement and will boost the amount of social value delivered 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 We are moving forward with a new end to end electronic payment system through 'Purchase to Pay', which will encourage and support our suppliers to work more electronically and enable quicker payment processes.

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
- We will continue to implement our People Strategy
- We will continue to reduce sickness absence

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



Benefits realised through Orbis include:

- Ongoing engagement to balance the demands placed on Orbis against the level of funding that has been provided and deliver savings.
- Review of cost of occupancy and space needs through our corporate asset strategies; especially in light of new ways of working safely around COVID-19.
- Full integration of teams has been achieved in IT & Digital, Business Operations and Procurement. From April 2020 control of our property activities will move to ESCC whilst remaining closely aligned to partners within Orbis.

- During 2020/21 we will progress our use of automation and the development of self service in order to create efficiencies for our partner organisations and reduce backlogs.

2.6 The Business Operations service is a high-volume transactional service within Orbis. The aim of Business Operations is to provide efficiencies of scale through better use of technology, processes and excellent people practices. We measure our efficiencies in relation to lower unit costs, increased operational quality and higher customer satisfaction. Savings have been achieved through a combination of increased income and reduced unit costs.

Business Operations deliver services to more than

700

organisations

At the end of 2019/20 proposed savings of £770k have been delivered, and during 2020/21 we are projecting further savings of £700k.

2.7 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.

2.8 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. More recently, SPACES has also been focusing on how it can enable and drive wider outcomes such as town centre regeneration and housing development. Meetings have been held with all partner organisations to review their own strategies and requirements in order to shape the joint SPACES Strategy and targets for the future. This will also take into consideration the impacts and challenges now faced as a result of COVID-19; for example, how organisations may work differently within their office estates.

2.9 Overall, 66 projects have been delivered, equating to over £19m in benefits across the partners, including almost £13.8m in capital receipts and a reduction of over £1.3m in revenue expenditure. A further 26 projects are also in progress.

2.10 Partners continue to deliver the One Public Estate (OPE) projects, having received £760,000 of Government funding across Phases 5, 6 and 7. The projects are geographically spread across all the East Sussex district and boroughs, with activities varying from emergency services co-location to town centre regeneration.

2.11 The partnership is developing a place-based approach, recognising where multiple activities are taking place in one area, and where they can be complimentary to each other. Aligned to this, and in the context of the Council developing our asset strategy, we are working with each district and borough council to consider opportunities in each geographical area.

2.12 A revised Strategic Asset Plan 2020-2025 now supports the key activities of the Property Service going forward with a clear set of Strategic Operational and Service improvement plans that will also fit in with the changes needed.

2.13 Through our Property Asset and Disposal Investment Strategy, we will:

- Continue to support corporate and service needs for property assets and embed our role in critical service business planning activities.
- Engage and develop plans for our Corporate Office Strategy for our core office buildings.
- Explore income generation from property.
- Optimise capital receipts.
- Promote economic growth across the county.

2.14 We will take forward decisions arising from feasibility and business cases across key sites during 2020/21 and beyond.

2.15 We will be implementing a new property asset management system and key processes to support enhanced service delivery, as part of the wider Business Services Customer change programme which is supporting the replacement of our enterprise infrastructure

2.16 Property services will soon finalise a procurement framework for, and bring on board, a variety of new contractors and consultants. They will support core delivery for term, planned and reactive maintenance, as well as audit valuation and rating activities.

2.17 The Council has declared a climate emergency and set a target of achieving carbon neutrality by 2050. A detailed carbon strategy is being developed and we will be working within the strategy to focus on the carbon footprint of the Council's operations. In the short term, we will continue reducing carbon emissions arising from energy used in Council buildings each year. For 2020/21 the target will be a further reduction of 13% against the previous year.



2.18 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.

2.19 We will review, support and deliver the Councils evolving 10-year planned Capital Programme and continue to deliver the Council's core needs Capital Programme that seeks to meet the priorities and statutory responsibilities of the Council. Meeting the increases in pupil numbers remains a key challenge in the programme, as does evolving pressures across our adult and children services social care agendas.

2.20 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.

2.21 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.

2.22 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.



2.23 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.

2.24 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. Negotiations at a national level are still taking place in relation to the 2020/21 pay award.

Our Wellbeing commitment

Mental health remains the top reason for absence. We will continue to deliver a range of initiatives to address this, including:

- An ongoing training programme to increase the number of Mental Health First Aiders. Currently we have almost 100 trained individuals.
- ESCC Campaign launched for World Mental Health Awareness Day on 10 October 2019 that is generating ongoing awareness and support for colleagues.
- Support colleagues through the use of the Employee and Managers Mental Health Guides that have been produced alongside a supporting toolkit and dedicated resource intranet page.
- A dedicated yammer Wellbeing campaign was launched in March/April 20 to support staff and managers during COVID-19, alongside HR FAQs and a new Risk Assessment in line with the Government's guidance on safe working.
- A Bereavement guidance document continues to provide managers with clearer guidelines and signposting on the support available.
- A new Stress Risk Assessment to encourage meaningful conversations between managers and employees and provide signposting will be launched in June 2020
- Encourage meaningful conversations via the use of a Stress Risk Assessment in order to provide targeted signposting for employees both in and out of work.

2.25 Activity in IT & Digital is driven by the vision to 'enable and empower through technology, information and collective expertise.' We are an established, fully integrated service with inbuilt resilience, equipped to operate across a broad range of capabilities at scale. 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.



2.26 Our aim is to give people the tools and technologies they need to work confidently, efficiently and to be more productive in challenging times. The MyServiceHub IT portal (Cherwell) is a prime example of this. The single portal operates across the Orbis geography and underpins our digital service provision to all three councils providing a contemporary platform for other services to further build on during 2020/21.

2.27 Refreshing equipment and updating software across the estate to Windows 10 is a major focus for our service, such updates are vital to protect our business systems and data. Moving to Windows 10 and Office 365 affords opportunities to enhance our agile working capabilities and provide staff with up to date equipment that will help them to work more flexibly and efficiently. Unsupported Windows 7 laptops have been removed from the estate and the refresh of Windows 8 devices is well progressed.

2.28 With a basic need to store and manipulate data, resilient underpinning infrastructure services are the foundation to support the working of everything else. With our infrastructure services hosted in the Tier 3 ISO 27001 accredited Orbis Primary Data Centre and disaster recovery services hosted in a similarly accredited Data Centre in Guildford, the underpinning resilience of our heartbeat services and inherent cyber security has proved its reliability. Our Core Infrastructure Strategy continually strives to further enhance resilience. A recent upgrade has increased bandwidth capacity and work continues to assure the high availability of services in the future.

2.29 We maintain compliance with information security and cyber resilience protocols, law, regulation and guidance. Secure technology underpins digital practice, empowering our staff to work safely and flexibly from wherever they need to be. Also enabling the Council to work collaboratively with its partner organisations where sharing of resident and business data is required. Championing the continuous improvement of cyber security practice to support the accessibility, resilience and integrity of our digital services is a key priority for our team in order to underpin and empower a digital workforce and assure residents confidence in accessing our services. Focus has especially increased on security as working practices have had to rapidly change due to COVID-19; including embracing more working from home and the use of video conference tools.

2.30 The Council has signed up to the Local Digital Declaration. Our Chief Operating Officer, made our commitment, joining over 150 other local authorities in signing up to the collective ambition to co-create the conditions for the next generation of local public services, where technology is an enabler rather than a barrier to service improvements and where organisations share a vision to deliver more user-centred, cost-effective local public services through open, collaborative and reusable work. IT & Digital continue to work with business services to identify and introduce digital technologies (including process automation) to support the development and delivery of the Core Offer and ongoing service transformation.

2.31 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:



- Introduction of Procurement Partner roles against each category of spend, to deliver better insight between partners.
- Driving strategic decision making from good quality-spend data.

- Working with colleagues across the Council to embed a high quality and consistent approach to contract management.
- Monitoring risk of supplier failure.
- Delivering against our Social Value targets.
- Tackling our low value, high transactional sourcing of goods and services by consolidating the demand to create greater value.

2.32 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2020/21, there will be an estimated 26 projects being worked on by Procurement with individual values of over £1m in value, covering the areas of this Portfolio. Attached as [Appendix 1](#) are the details of these projects. Following the impacts of COVID-19, the economy will be facing many challenges. Procurement's focus for this financial year will be on market stability, supporting local businesses and keeping cost pressures under control.

2.33 Finance are 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 will:

- Be integral in the work to scope, procure and implement the replacement of the SAP financial system; which will provide greater flexibility and redefine the work undertaken by Finance and its collaborative relationship with the Council.
- Continue to focus on the development of its staff, with the role out of apprenticeship opportunities in CIPFA and CIMA

professional qualifications, together with a broad range of internal training and development.

- Support the roll out across East Sussex of the CIPFA Hub, which provides training and support to all finance staff within the public sector.
- Further develop our approach to strategic analysis and financial modelling to support the Council's RPPR process.
- Have an integral role in working to provide advice and support to developing agendas, across the Council.
- Continue to seek to enhance its networks and work with partners, so that it can support the maximisation of resources and delivery of value for money services to residents. Through close partnership working, the Council, together with Eastbourne and Hastings Borough Councils, Lewes, Rother and Wealden District Councils and East Sussex Fire and Rescue Service, has been able to move to a Business Rates pool arrangement in 2020/21, as the 75% Business Rates Pilot in 2019/20 was not extended.
- Play an important role in supporting the lobbying agenda of the Council, seeking opportunities to respond to consultations, as well as, direct communication with individuals of influence at a regional and national level.
- The ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool is up and running and work continues to ensure that transfer of investments occurs in the most efficient and cost-effective way, whilst achieving positive returns.
- 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.



Having delivered integrated Centres of Expertise for Treasury Management & Taxation, Insurance and Financial Accounting, opportunities continue to be explored to embed best practice and

improve service provision, including single system implementation and jointly contracted services.

- The integration of the Orbis Internal Audit continues to 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

*2019/20 Outturns when available or (Target)

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr 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 12.
	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 12.
	The percentage of high risk internal audit agreed actions addressed by management within agreed timescales	100%	95%	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 12.

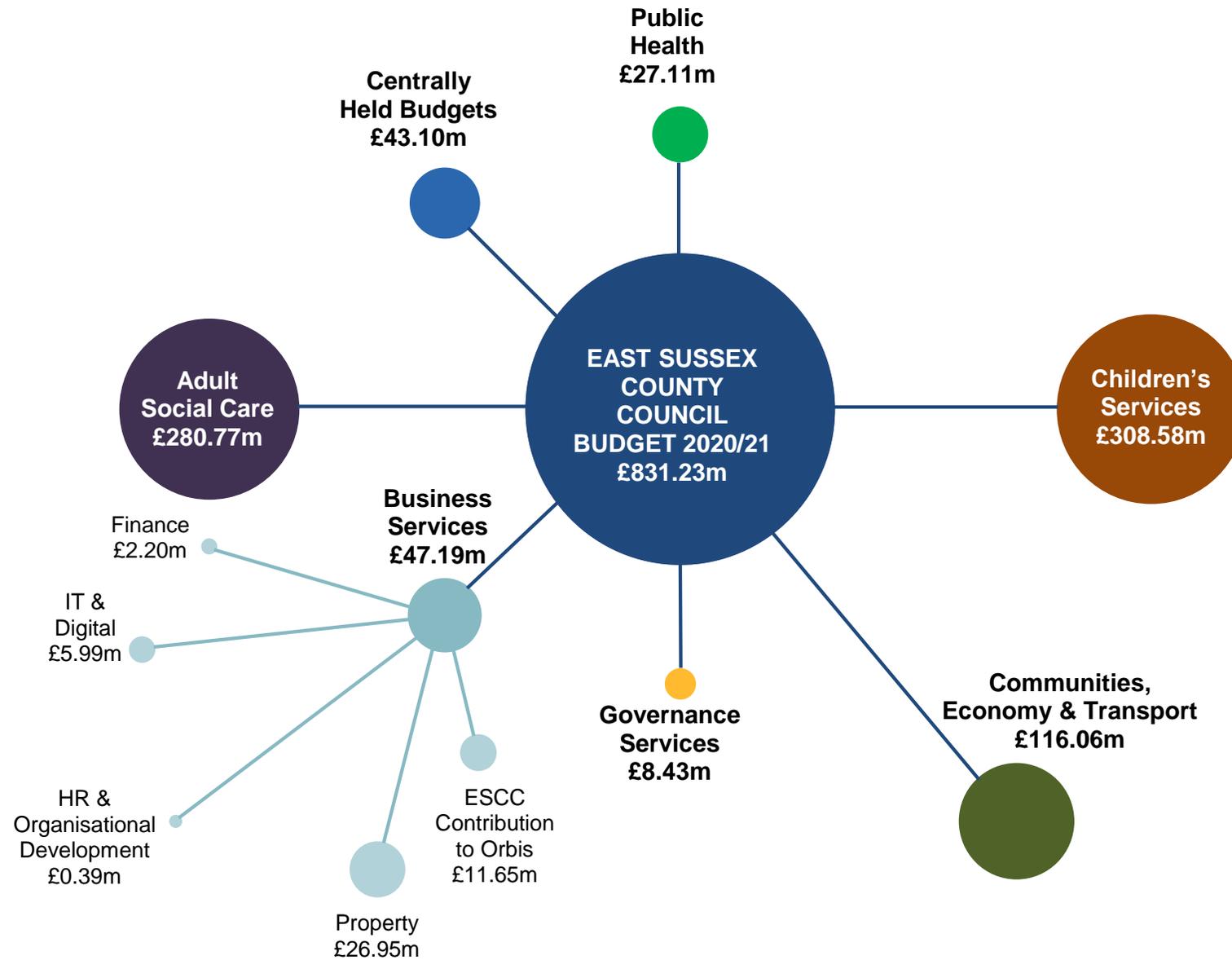
Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bennett	Level of unsecured debt over 5 months (aged debt)	£2.175m Proportion of total debt raised during the year has reduced from 2.55% in 2017/18 to 2.52% in 2018/19	£2.069m Aged debt over 5 months as proportion of debt raised reduced from 2.52% in 2018/19 to 2.16% in 2019/20	≤ 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	≤ 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 16.
	Percentage of insurance claims handled (to first decision stage) within legal time	100%	97%	95%	95%	95%	Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 12.
	Availability of IT infrastructure to support and enable the business to function	99%	99.6%	99%	To be set 2020/21	To be set 2021/22	Staff have the right IT tools and infrastructure. Delivery outcomes 11, 12 and 16.
	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	5.66	5.39	6.17	6.17	6.17	To maximise the use of resources and improve staff. Delivery outcomes 12 and 16.
	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP	8.73	8.48	9.24	9.24	9.10	
	The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	88.6%	88.2%	90%	90%	90%	

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bennett	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans CP	Baseline established	136 new starts (1.8% of our workforce) undertaking an apprenticeship for 2018/19 Council spent 31% of its total levy contributions in 2018/19	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	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	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	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 16.
	The percentage of Council procurement spend with local suppliers CP	54%	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.
	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP	11.8%	10.5%	>10%	>10%	>10%	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, 11 and 14.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bennett	Organisational-wide savings achieved through procurement, contract and supplier management activities	£9m	£9.1m	£5m	To be set 2020/21	To be set 2021/22	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 11, 12 and 16.
	Deliver the Property Asset Investment Strategy CP	Resource model developed	Feasibility studies in development for 7 key projects	Outline business cases brought forward against at least 2 priority projects	To be set 2020/21	To be set 2021/22	Our Property Asset and Disposal Investment Strategy will explore income generation from property, optimise capital receipts and promote economic growth across the county. Delivery outcomes 1, 2, 11, 12, 13 and 14.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bennett	Cost of occupancy of corporate buildings per sq. metre CP	£151.49 / sq. metre	£161.98 / sq. metre	2% reduction on 2019/20 revised cost base	To be set 2020/21	To be set 2021/22	The assessment of costs per sq. metre for our core administrative buildings, and the reset of targets depends on a Corporate Office strategy review that ensures the future 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 11, 12, 14 and 15.
	Reduce the amount of CO2 arising from County Council operations CP	6.6% reduction on 2017/18 level	4.8% reduction	13% reduction on 2019/20	13% reduction on 2020/21	13% reduction on 2021/22	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 11, 12 and 15.

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2018/19			2019/20			2020/21		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Finance	2,502	(2,222)	280	2,867	(1,710)	1,157	2,204	(1,657)	547
IT & Digital	5,294	(3,028)	2,266	5,758	(2,520)	3,238	5,991	(2,415)	3,576
Orbis Transformation	600	(600)	-	278	(278)	-	-	-	-
HR & Organisational Development	286	(451)	(165)	249	(404)	(155)	394	(394)	-
Procurement	-	(80)	(80)	-	(80)	(80)	-	(80)	(80)
Property	24,745	(19,444)	5,301	24,388	(19,207)	5,181	26,947	(19,116)	7,831
ESCC Contribution to Orbis	14,646	-	14,646	13,886	-	13,886	11,649	-	11,649
Total Business Services	48,073	(25,825)	22,248	47,426	(24,199)	23,227	47,185	(23,662)	23,523

Revenue Budget £000									
Divisions	2018/19			2019/20			2020/21		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Business Operations	13,298	(6,157)	7,141	12,182	(6,337)	5,845	12,611	(7,517)	5,094
Finance	11,662	(1,728)	9,934	12,701	(2,304)	10,397	8,112	(1,863)	6,249
IT & Digital	22,202	(2,761)	19,441	22,929	(3,052)	19,877	22,872	(3,101)	19,771
HR & Organisational Development	7,123	(1,459)	5,664	7,089	(1,283)	5,806	4,634	(1,407)	3,227
Management	2,517	-	2,517	2,573	-	2,573	505	-	505
Procurement	4,110	(223)	3,887	4,899	(235)	4,664	4,698	(240)	4,458
Property	12,981	(1,964)	11,017	12,927	(1,480)	11,447	-	-	-
Total Orbis Partnership	73,893	(14,292)	59,601	75,300	(14,691)	60,609	53,432	(14,128)	39,304
ESCC Contribution to Orbis			14,646			13,886			11,649

Capital Programme

Capital Programme, Gross £000						
Lead Member	Project	Total for Scheme	Previous Years	2020/21	2021/22	2022/23
Cllr Bennett	SALIX Contract	**	**	440	350	350*
	Property Agile Works	9,713	9,604	109	-	-
	Lansdowne Secure Unit Phase 2	8,013	7,310	607	96	-
	Special Provision in Secondary Schools	2,585	350	2,175	60	-
	Core Programme - Schools Basic Need	**	**	21,511	11,641	12,248*
	Core Programme - Capital Building Improvements	**	**	9,361	7,982	7,982*
	Core Programme - ICT Strategy Implementation	**	**	5,378	4,251	11,580
	Special Educational Needs	2,400	-	-	800	1,600
	Disability Children's Homes	242	-	242	-	-
Westfield Lane	1,200	-	1,200	-	-	

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

Appendix 1: Annual Procurement Forward Plans

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

Service	Contract Description	Start date for procurement work to begin (estimated)	Start date of new contract(s) or extension (estimated)
Property	Non-Schools Maintenance Programme 20/21 - Capital	01/01/2020	01/04/2020
Property	Non-Schools Maintenance Programme 20/21 - Revenue	01/01/2020	01/04/2020
Property	Schools Maintenance Programme 20/21 - Capital	01/01/2020	01/04/2020
Property	Schools Maintenance Programme 20/21 - Revenue	01/01/2020	01/04/2020
Property	St Anne's Campus and Rotten Row Development	01/03/2020	01/11/2020
Property	SCP Hailsham School x (20/21)	01/02/2020	01/07/2020
Property	Special Schools Strategy - PMLD Unit Summerdown Free School)	01/01/2020	01/04/2020
Property	Postal Goods / Neo Post	01/06/2020	17/02/2021
Property	Hailsham (Additional 300 2FE Secondary) - MDT	01/01/2020	01/04/2020
Property	Hailsham (Additional 300 2FE Secondary) - Contractor	01/01/2021	01/05/2021
Property	The Havens (Secondary 150 1FE) - Contractor	01/01/2021	01/05/2021
Property	SEND Provision (Capital)	01/05/2020	TBC
Property	Corporate Office Strategy	01/03/2020	01/10/2020
IT&D	LINK Voice Services	01/09/2020	11/06/2021
IT&D	Document & Records Management Solution	01/04/2020	TBC
IT&D	LINK Network Services	01/04/2020	11/12/2021
IT&D	MBOS - Modernising Back Office Systems (11955)	01/09/2019	TBC
IT&D	Prime IT Reseller	01/01/2020	02/01/2021
IT&D	Multi-functional Devices	01/09/2019	TBC
IT&D	Tooling for GDPR	01/01/2020	TBC
IT&D	Hyper converged System	01/09/2019	TBC
HR & OD	Temporary Agency Resource	01/09/2020	16/11/2021
HR & OD	Flexible Employee Benefits	01/01/2021	01/07/2021
HR & OD	Temporary Agency Resource	01/11/2019	16/11/2020
Finance	Purchasing Cards	01/01/2020	01/02/2021
Finance	Orbis Insurance Renewals	01/01/2019	01/04/2020

Communities, Economy & Transport

Portfolio Plan 2020/21 – 2022/23

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

July 2020

Contents

Contents	2
Cabinet Portfolio Lead Members.....	3
Portfolios Overview	4
Operating Principles.....	5
Structure Chart.....	6
Delivering Priority Outcomes.....	7
Performance Measures and Targets	17
Gross Revenue Budget.....	29
Revenue Budget	30
Capital Programme	31
Appendix 1: Annual Procurement Forward Plans	33

Cabinet Portfolio Lead Members

Councillor Keith Glazier
Lead Member for
Strategic Management and
Economic Development



Responsible for overall strategy and policy for the Council.

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

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

Councillor Rupert Simmons
Lead Member for Economy



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

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

Councillor Claire Dowling
Lead Member for
Transport and Environment



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

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

Councillor Bill Bentley
Lead Member for
Communities and Safety



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

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

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

Portfolios Overview

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

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

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

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

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

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

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

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

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

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

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

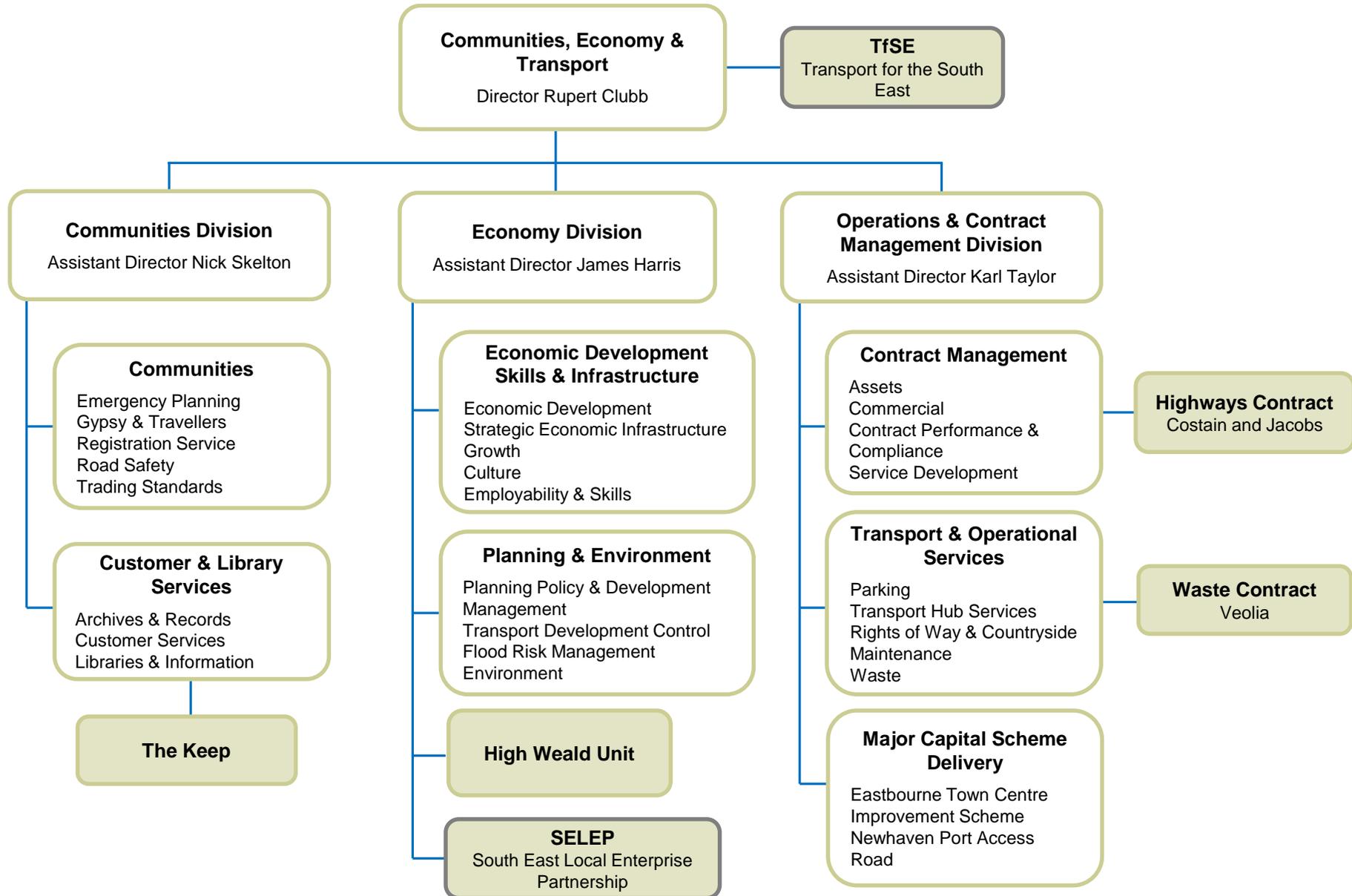
1.9 The Environment Board for East Sussex, of which the Council is a member, have produced an updated Environment Strategy for the county and will begin on implementing its action plan during the coming year. The Council is also working on plans to move towards carbon neutrality for all its operations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

Operating Principles

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

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

Structure Chart



Delivering Priority Outcomes

The Priority Outcomes

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

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

Driving sustainable economic growth - delivery outcomes

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

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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



Making best use of resources - delivery outcomes

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

Driving sustainable economic growth

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

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

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

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

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

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

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

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

2.5 We also support local businesses to thrive and grow:

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

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

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

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

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

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

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

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

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

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

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

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

2.9 Highways and transport:

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

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

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

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

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

2.10 Planning and Environment:

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

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

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

2.11 Other work to benefit the economy:

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

Keeping vulnerable people safe

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

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

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

Helping people help themselves

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

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

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

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

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

2.18 Libraries:

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

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

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

2.19 Road Safety:

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

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

Making best use of resources

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

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

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

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

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

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

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

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

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

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

2.29 We have rolled out customer feedback systems across the Council for website usage, emails, telephone calls, and face to face visits, in order to improve our understanding of the customer experience as a whole for the Council. We've received over 16,000 individual customer satisfaction ratings and over 3,500 comments from customers. By gathering this feedback, we have a much clearer picture of how customers view us and what kind of improvements they expect to see.

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

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

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

Performance Measures and Targets

*2019/20 Outturns when available or (Target)

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

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

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

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

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

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

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

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

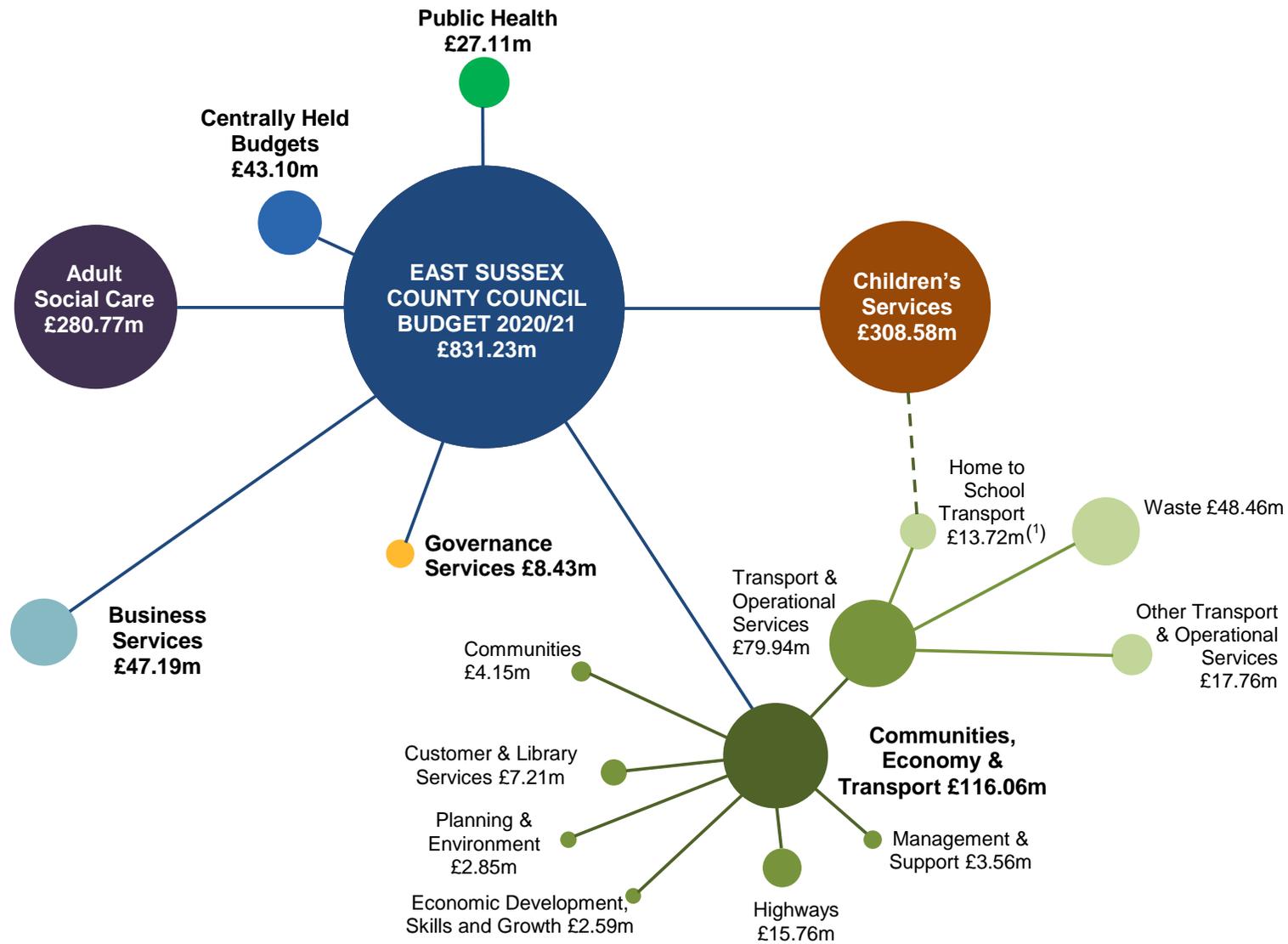
Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2018-23 Outcome Summary
Cllr Bentley	Road Safety: Implement behaviour change projects to reduce the speeding reoffending rate CP	Trials of behavioural change initiatives started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

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

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

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

Gross Revenue Budget



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

Revenue Budget

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

Capital Programme

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

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

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

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

Appendix 1: Annual Procurement Forward Plans

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

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

Chief Executive's Office & Governance Services

Portfolio Plan 2020/21 – 2022/23

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

July 2020

Contents

Contents	2
Cabinet Portfolio Lead Members.....	3
Portfolios Overview	4
Operating Principles.....	5
Structure Chart.....	6
Delivering Priority Outcomes.....	7
Performance Measures and Targets	10
Gross Revenue Budget.....	12
Revenue Budget	13
Capital Programme	13
Appendix 1: Annual Procurement Forward Plans	14

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 Member 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 portfolio is responsible for the overall strategic direction of the Council including its business planning, democratic role and external work in relation to communicating its aims and objectives and working with others to ensure that the people of the County have the services and infrastructure they need to thrive. This plan describes our aims for the services under the portfolio 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 had to make savings of over £134m since 2010 and will need to reduce costs by a further £16m by 2022/23, 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 Our business planning process has not only helped us to manage effectively through times of austerity, it has provided us with the evidence we needed to lobby the Government, together with partners locally and nationally, for an improved settlement for local government. It has helped us be assured that our services are

commissioned in line with the needs of the county and that they represent value for money.

1.5 Member Services supports councillors in their role as local representatives. The team provides help and advice to elected Members on all aspects of Council decision making, the Constitution, and effective participation in meetings. We support Members in accessing all the information needed to carry out their roles, including engagement in the RPPR process and undertaking effective scrutiny. Member Services ensures that Council meetings are lawfully held and accessible to the public, including broadcasting them online to help engage people with the democratic process. The team also supports families and schools through management of the East Sussex School Appeals Service.

1.6 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.

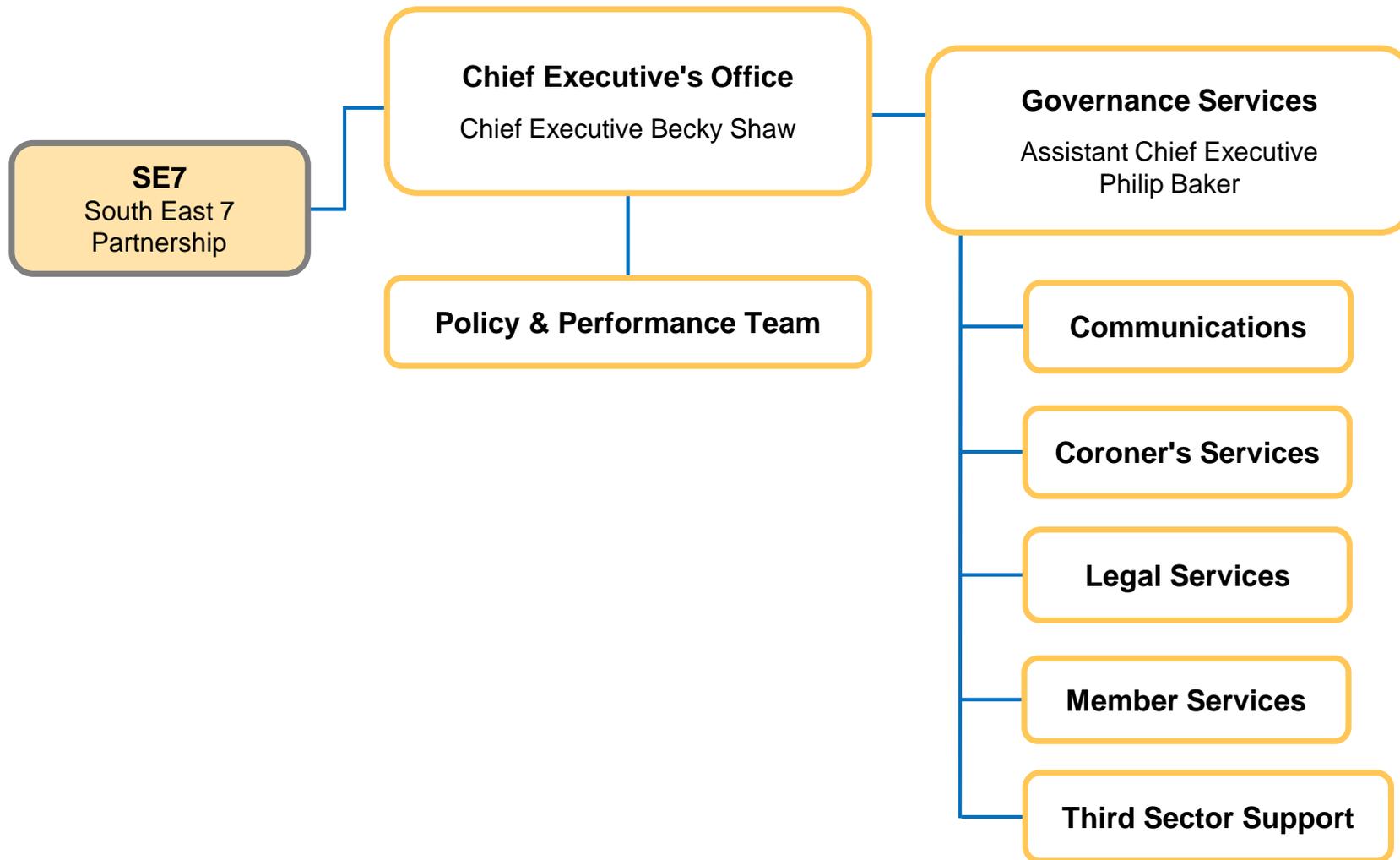
1.7 The VCSE sector is important as the funding the Council receives has fallen and the number of services we provide has decreased. Many VCSE organisations have stepped in to provide vital services to the community and our Third Sector Support team plays a key role in organising and allocating grant money assigned through the Council, and supporting VCSE 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. Working as One Council, both through the processes we use and how we work across services
12. Working in partnership across the public, voluntary community, and private sectors to ensure that all available resources are used to deliver maximum benefits to local people
13. Ensuring we achieve value for money in the services we commission and provide
14. Maximising the funding available through bidding for funding and lobbying for the best deal for East Sussex
15. To help tackle Climate Change East Sussex County Council activities are carbon neutral as soon as possible and in any event by 2050
16. Applying strategic commissioning to ensure resources are directed to meet local need

Driving sustainable economic growth

2.1 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 working with Orbis Procurement to develop the VCSE sector use of the Social Value Market Place and support organisations from across sectors to better understand the potential that Social Value will bring to achieving positive outcomes for communities.

Keeping vulnerable people safe

2.3 Legal Services provide advice and representation in relation to a wide range of child protection matters and work closely with Children's Services to analyse risks and options with the aim of producing the best outcome for children. 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 is 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 2019/20, there were three million visits to the Council's website, with 13 million pages viewed.

2.7 Our Member Services team manages 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 manages 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.

2.9 Despite significant reductions in our budget since 2010, the Council still anticipates needing to find substantial further savings in the coming years. Additional funding provided by Government to date, including the provisions made in the September 2019 Spending Round, has been mostly one-off and does not tackle the issue of longer-term sustainability of local authorities. In this context the Council has developed a Core Offer, which sets out the realistic level of service we think we can be expected to provide given current resources 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 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 continues to face 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, Transport for the South East (TfSE), the County Councils Network (CCN) and the Local Government Association (LGA).
- We will use all these channels to try to ensure that proposed changes to local government finance are sustainable for services in East Sussex.

2.11 The Council has agreed to enter into an improvement partnership with West Sussex County Council (WSCC), to address the significant challenges that WSCC are facing but also offer opportunities for both authorities to work together on shared priorities, such as infrastructure, social care and climate change. A detailed action plan will be produced in 2020, detailing the challenges and actions that will be taken as part of the improvement partnership.

2.12 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. 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.

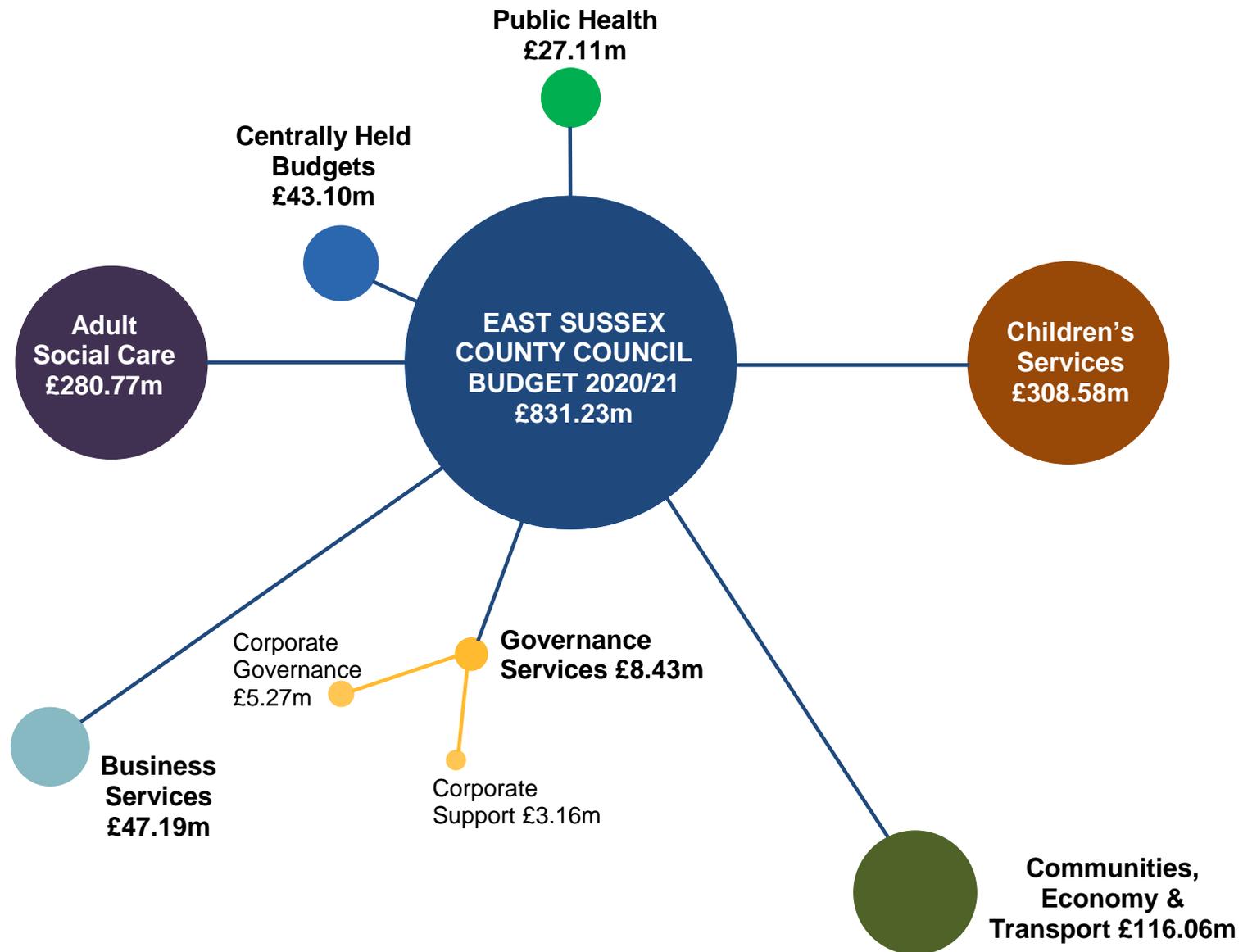
2.13 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can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

Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2017-23 Outcome Summary
Cllr Glazier	Council Plan targets met that are available for reporting at year end	86%	82%	80% – 90% (Excluding measures not met due to COVID-19)	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 11, 12 and 13.
	Ensure RPPR delivers a One Council approach and strong, transparent processes	RPPR 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 11, 12 and 13.
	Percentage of residents informed or very informed about County Council services and benefits	61%	54%	64%	To be set 2020/21	To be set 2021/22	An increasing number of residents are informed or very informed about the services the Council provides. Delivery outcomes 11 and 13.
	Percentage of residents satisfied or very satisfied with the way the County Council runs local services	45%	52%	44%	To be set 2020/21	To be set 2021/22	An increasing percentage of residents are satisfied or very satisfied with the way the Council provides services in the county. Delivery outcomes 11 and 13.

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2017-23 Outcome Summary
Cllr Glazier	Improve support to Members in their various roles	Training continues to be developed to support the top five areas of need identified by Members	Training continues to be developed and delivered in response to Member needs	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	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	<p>Members are supported and provided with equipment and training enabling them to represent their division and constituents.</p> <p>An ongoing training programme meets the needs of Members; with targeted training to support them with particular needs and roles.</p> <p>Use by all Members of the dedicated Members' Intranet pages as a primary source of information.</p> <p>Development of innovative ways to guide Members through the Reconciling Policy, Performance and Resources (RPPR) process recognising that different Members require different kinds of support.</p> <p>Reduced demand for IT&D support as Members adapt to the new technology to meet their needs.</p> <p>Delivery outcomes 11 and 13.</p>

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

Revenue Budget £000									
Divisions	2018/19			2019/20			2020/21		
	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net	Gross	Income + Net Recharges	Net
Corporate Governance	5,233	(667)	4,566	5,146	(480)	4,666	5,267	(503)	4,764
Corporate Support Services	2,867	(241)	2,626	3,103	(403)	2,700	3,162	(394)	2,768
Total Governance Services	8,100	(908)	7,192	8,249	(883)	7,366	8,429	(897)	7,532

Capital Programme

There is no current Capital Programme

Appendix 1: Annual Procurement Forward Plans

Details of all projected Chief Executive's Office and Governance Services procurements over £1m during 2020/21 are provided below.

Service	Contract Description	Start date for procurement work to begin (estimated)	Start date of new contract(s) or extension (estimated)
Third Sector	Healthwatch and Independent Complaints Advocacy Service	TBC	01/04/2021