

# **Communities, Economy & Transport**

## **Portfolio Plan 2022/23 – 2024/25**

July 2022

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## Cabinet Portfolio Lead Members

### **Councillor Keith Glazier**

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



Responsible for overall strategy and policy for the Council.

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

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

### **Councillor Rupert Simmons**

**Lead Member for Economy**



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

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

### **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, environmental and waste strategy, archives and records, customer services, emergency planning, Gypsies & Travellers, libraries, registrars, and road safety.

## Portfolios Overview

1.1 We will continue to provide many of the most widely used and visible of Council services, from highways maintenance, waste disposal, transport, libraries, road safety, 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 parking enforcement.

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 infrastructure and other economic development projects. The Council is also increasingly investing in capital projects that will reduce the Council's own carbon emissions, as well as helping residents and businesses to do likewise. 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. In addition, in the light of the pandemic it was decided to bring forward the review of the Libraries Strategy to ensure the Library and Information Service responds to the changing needs identified and supports the recovery of our residents and businesses. A project to develop a new Highways Service contract, when the current contract with Costain comes to an end in April 2023, is on programme to deliver a new contract for May 2023.

1.3 We will continue work to support, recover 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 98% of the county now having access to improved speeds, and we will work with Government to support their national gigabit capable programme. 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.

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1.6 Our archive service, based at The Keep, is home to the East Sussex and Brighton and Hove Record Office, the 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 the Council's modern records.

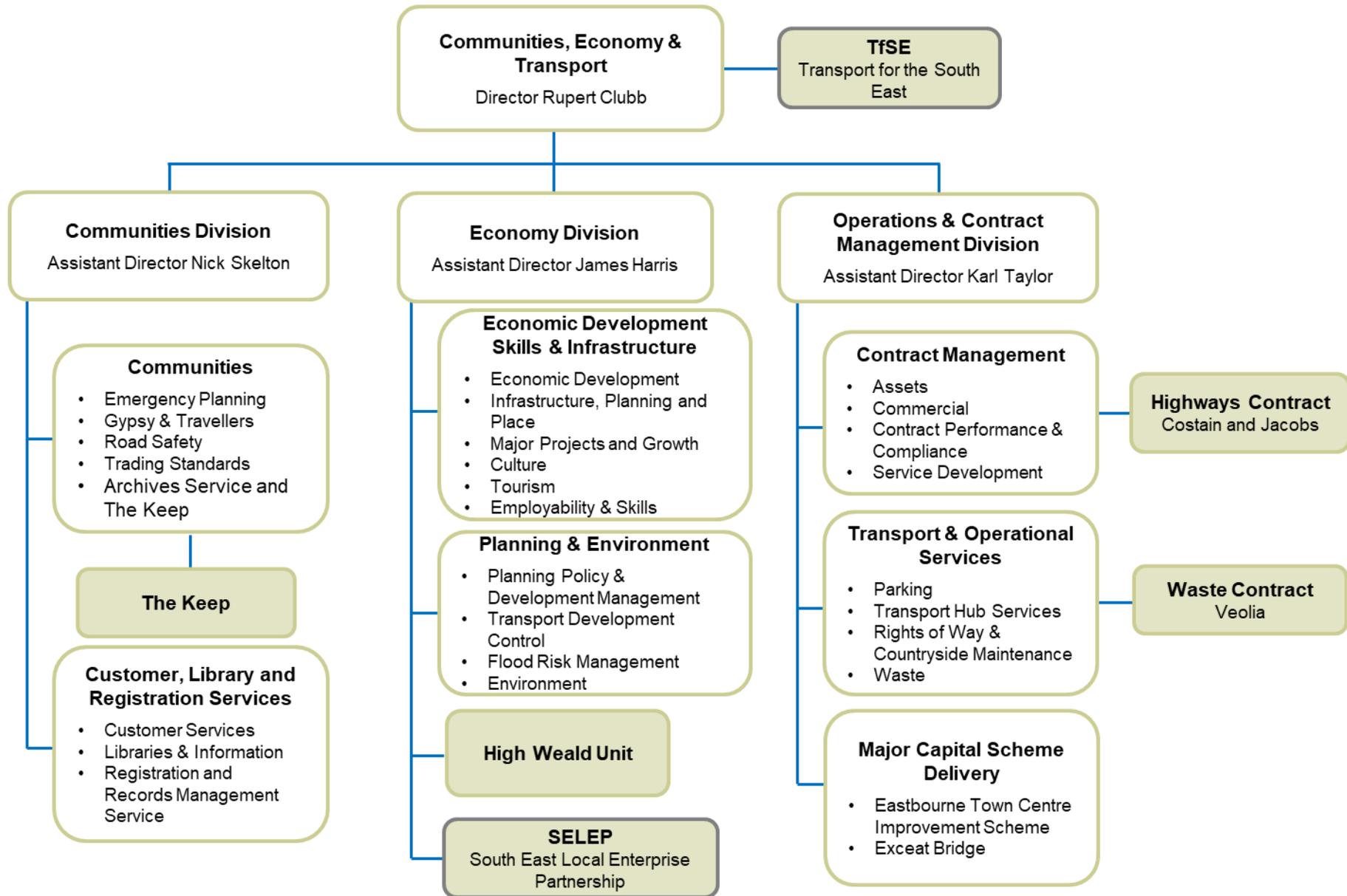
1.7 Our highways, transport and waste services are used by almost all residents in the county and the Council invests considerable amounts of money in maintaining this infrastructure. We work closely with the district and borough councils in the county to encourage residents and businesses to reduce waste and to recycle and reuse as much as possible. We are expecting guidance from the Government in 2022 on what the Environment Bill means for waste and recycling. This will include the possible introduction of food waste collections and several other changes to how waste and recycling is collected and paid for. We also manage 2,097 miles of roads with Highways England looking after the other 60 miles of trunk road in the county. Maintaining roads to a good condition is important to keep all people using our roads safe, ensure good access across the county, and help maintain the future economic wellbeing of East Sussex. Through our asset management

approach, we continue to maintain the condition of our roads above target.

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). We are the lead authority for Transport for the South East (TfSE). TfSE is currently developing its strategic investment plan which will set out the business case for future investment in the transport network for East Sussex and the wider region over the next 30 years.

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 continue implementing its action plan during the coming year. The Council will also take on new duties and responsibilities arising from the Government's Environment Act. This will include producing a Local Nature Recovery Strategy for the county. The Council is committed to achieving carbon neutrality for all its operations as soon as possible, and by the latest 2050, having declared a climate emergency in October 2019. Following the agreement of an Action Plan in June 2020, the Council is now progressing with several projects and actions to help achieve this target.

# 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 now and for the future. Making best use of resources now and for the future 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. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment

#### Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

#### Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems



#### Making best use of resources now and for the future - delivery outcomes

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

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### 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; 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 strategies and plans at a national level. They include the Government's plans to support economic growth through significant investment in infrastructure, skills and innovation (Build Back Better), the 25 Year Environment Plan, the Net Zero Strategy: Build Back Greener, the Clean Growth Strategy, the Shared Prosperity Framework, Levelling Up White Paper and Community Renewal Fund, and policy reforms, such as the anticipated Planning White Paper, the soon to be enacted Environment Bill, and the Visit Britain Destination Management restructure.

2.2 We will review the Economy Recovery Plan in 2022/23 to support work to produce an Economic Insight Analysis which will set out our vision for how East Sussex can continue to build back better. Our vision for a more innovative, productive, and sustainable 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. We are also working with pan-Sussex partners specifically in relation to tourism and skills, given the particular impacts that the tourism sector has suffered through the pandemic, and the need to re-train people who have lost jobs and address skills shortages.

2.3 In addition, we will update 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 the delivery of the Council's commitment of net zero carbon emissions by 2050 as well as sustainable economic recovery and growth in the county

and improving the county's economic connectivity. In doing so, the Plan will also need to reflect Transport for the South East's (TfSE) Transport Strategy, the outcomes from the area-based studies and its emerging Strategic Investment Plan as well as how the Council can facilitate an uptake in the use of electric vehicles that helps to meet Government targets to reduce carbon emissions.

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

- During 2022, the Council is expected to receive the final Feasibility Study and Business Case for a flood alleviation scheme in the Denmark Place area of Hastings. Subject to this, working with partner organisations, including the borough council and Southern Water, opportunities for implementing this scheme will be explored during the latter half of 2022.
- 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 at the end of the summer or in early autumn with completion expected to take a year.
- The Council will be the delivery partner for Eastbourne Borough Council's £4.74m Levelling Up Fund allocation for the Victoria Place pedestrianisation of Terminus Road between Grand Parade and Seaside Road. The scheme will be delivered by 2024 and builds on the Council's wider pipeline project development within Eastbourne Town Centre.
- Completion of walking and cycling packages in Eastbourne, Bexhill, and Hastings, which will provide new facilities to encourage more people to walk and cycle reflecting the objectives of our Local Cycling and Walking Infrastructure Plan.
- Improvements to Uckfield bus station alongside developing other bus infrastructure proposals to support the delivery of our Bus Service Improvement Plan (BSIP).
- We will work with Building Digital UK (BDUK) to shape their "Project Gigabit" programme and support delivery to ensure that

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East Sussex benefits from as much investment as possible. We will continue investing in “top ups” to BDUK’s gigabit voucher scheme.

- Working with other Council departments, we will implement projects that seek to decarbonise heat in a number of schools and increase renewable energy generation on Council premises (e.g., photovoltaics on buildings such as County Hall and Sackville House).
- Hastings and Newhaven were amongst only 100 places nationally invited to bid for up to £25m from the Stronger Towns Fund programme. These “Town Deals” are aimed at transforming economic growth prospects with a focus on improved transport, broadband connectivity, business, skills, and cultural improvements. An announcement on the Hastings Town Deal was made in June 2021, with a £24.3m allocation, and a further announcement in July 2021 indicated an allocation of £19.3m for Newhaven. We will work with Lewes District Council on the delivery of their Newhaven Town Deal capital grants programme. The Hastings Town Deal includes £3m to improve the public realm and green connections in the town centre which encourages active travel, aims to increase time spent in the town centre and promotes wellbeing through the widespread application of ecologically rich and biodiverse planting.
- We have been working with key stakeholders including the South Downs National Park – as the planning authority – on a project to replace Exceat Bridge. The planning application was submitted in April 2021. Funding for the new bridge has been secured through the Government’s Levelling Up Fund.

2.5 We also support local businesses to thrive and grow:

- We will work with partners to transition the Business East Sussex Growth Hub to a new model of working based on a significantly reduced budget. Having brought the service in-house in 2020, we are well placed to be flexible and responsive and still provide a local point of contact for all businesses in the county. We will work with, and make best use of, national resources and local agencies in shaping and supporting work, to enable us to deliver support that will best promote economic growth in the county.

- We will continue to work with skills colleagues to explore ways to bring skills expertise into any further Growth Hub offer.
- We are building on the knowledge and experience gained through the pilot ‘Scale Up East Sussex’ programme and are further developing a bespoke programme of intensive support to help businesses thrive, diversify, and grow.
- We will continue to deliver four strands of the South East Business Boost programme (SEBB2020), Breakthrough (inclusive growth), Ready to Grow (New Enterprise Support), Big Ambitions (Specialist Support), and the Business Growth and Productivity Grants offer.
- We will continue our work to ensure that our business support programmes are readily accessible by all those in our community, avoiding discrimination, removing, and reducing barriers, and promoting positive opportunities and outcomes.
- Through the new 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.
- We will continue to deliver the Inward Investment contract working in partnership with Kent County Council on a local authority / EU jointly funded programme.
- We will consider developing a creative business support scheme as a legacy to the South East Creatives programme
- We will maximise funding opportunities to provide business support and small grants to stimulate recovery to businesses in the county.
- We will work with scheme promoters to deliver £2.5m of successful Community Renewal Fund projects and will develop a pipeline of projects that support sustainable economic growth with the aim of securing external funding to deliver these.
- We will work with district and borough councils to help them draw up their investment plans for the UK Shared Prosperity Fund, with a particular focus on business support.

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

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- 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 current and accurate advice and guidance to businesses on changes in legislative requirements brought about by the UK exiting the EU, particularly affecting businesses importing or exporting goods and services to other European countries.
- Working with Newhaven Port, national Government and UK Border Force to develop the best working practices to monitor and inspect importation of goods through the port. These obligations are brought about by the UK leaving the EU and will be introduced to give assurance to the UK that only safe and compliant goods are imported and available to the public.
- Supporting businesses as they seek to operate in an environment with COVID-19.
- 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.
- Working with businesses and consumers to support Government initiatives aimed at improving the environment and moving toward Net Zero emissions, offering advice and support together with effective enforcement against inappropriate claims and activities.

- Working with the local Growth Hub and Sussex Chamber of Commerce under the Better Business for All scheme 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 looking ahead to the skills the economy will need in the years up to 2030, including for a net-zero and digitised future.
- Enabling SES Sector Skills Task groups to deliver Further Education (FE), Higher Education (HE) and careers information solutions that address employment and skills issues in Construction, Engineering, Health and Social Care, Creative and Digital, Visitor Economy and Landbased industries.
- We will continue to ensure that our employment and skills programmes are readily accessible by all those in our community, avoiding discrimination, removing and reducing barriers, and promoting positive opportunities and outcomes.
- Enabling Apprenticeships East Sussex (AES), a sub-group of SES, to focus on apprenticeships as a key route into employment and for upskilling existing staff in the workplace.
- Working with colleagues in Human Resources and the Apprenticeship Levy team to maximise returns for the Council from the Levy. This includes ensuring that unspent Levy is transferred to Small and Medium-sized Enterprises (SMEs) in key sectors via the Transform programme.

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- Working with colleagues in Procurement to ensure that new Council contracts contain and deliver social value skills and employment targets.
- Support partners, like the Sussex Chamber of Commerce, to produce and implement the pan-Sussex Local Skills Improvement Plan, and plan for any related funding.
- Delivering the Transform project to 2023, funded by European Social Fund, in partnership with Sussex Council of Training Providers (SCTP) to support SMEs to access skills and apprenticeship training, utilising match funding from the Council's Apprenticeship Levy funds and government incentives.
- Working in partnership with Adult Social Care and Public Health to broker pre-employment support and training for young people and adults via the ESTAR project, working with temporary and supported housing settings to enable residents to move into learning and work.
- Ensuring that the Careers Hub and Enterprise Adviser Network enable secondary schools, special schools, and colleges, to meet national benchmarks to improve careers provision, support young people's understanding of the current and future labour market, employability, and transition into the next stage of education, training, or employment.
- Enabling businesses to promote their sector to all young people through projects such as Industry Champions; Open Doors; Apprenticeship roadshows and workshops; work experience; and Science, Technology, Engineering, the Arts and Mathematics (STEAM) activities.
- Utilise Effective Transitions funding to trial the Steps to Success programme for young people who are frequently absent from school and are on free school meals to access support from a one-to-one coach and participate in bespoke work experience to raise aspirations and improve post-16 destinations.
- Sharing learning from the Primary Careers Hub pilot to embed careers related learning and employability in the primary school curriculum from a young age to challenge gender and socio-economic stereotypes, broaden horizons and raise aspirations, and support transition to secondary schools across the county.

- Working with careers advice and employment support agencies to develop the Careers East Sussex web portal to promote local employment opportunities and signpost post-16 residents to training, retraining, careers search and employment opportunities.
- Working with training and support partners to access and direct allocated and external funding to support critical employment, retraining and volunteering skills initiatives.
- Maximising funding opportunities to support skills and employment in the county such as the Adult Education Budget, and the forthcoming National Training Budget, the Shared Prosperity Fund and the multiply numeracy programme.

2.8 The Library and Information Service will focus on priority areas to support the economic recovery of the county. We will:

- Provide free qualifications in ICT, Maths and English either online or in libraries.
- Provide free online resources to help people look for, and secure jobs, as well as improving their ICT skills.
- Provide a safe space at Eastbourne and Hastings libraries for customers to hold online job interviews with support to use the technology as well as interview skills advice.
- Run children's activities including Rhymetime, Code Clubs, homework and study clubs and reading support, to help children and adults with their education and literacy.
- Continue to develop and expand our eLibrary offer which provides access to eBooks, eNewspapers and eMagazines, as well as a wide range of information including support for businesses.
- Continue to target resources to support 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, to maintain the county's roads and to install new highway infrastructure developed through the Local Transport Plan and its supporting Implementation Plan. We monitor the performance of

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our highways contractor through key performance indicators, which we publicise at the end of the year.

- During the pandemic we continued to deliver all of our maintenance services ensuring our roads remained safe and available for emergency and essential services.
- The council assigned an extra £5.8m of one-off funding for highways improvements in November 2021, including £2.5m for patching works to reduce the number of potholes on our roads; £1.8m to improve the condition of the pavements; £1m to improve road signs; and £0.5m to replace and improve road markings. These schemes will continue in 2022/23, in addition to the Council's existing scheduled road improvements projects.
- As part of our contract with Costain we have recruited 25 External Apprentices, 16 Internal Apprentices, five Graduates and two interns since the contract started and in 2020/21, we recruited three Civil Engineers apprentices and supported three existing apprentices with their Civil Engineering degree courses and one apprentice with their accountancy course.
- Our contract with Costain, which is worth circa £35m per year and was awarded in 2016, is due to end on 30 April 2023. A project to review the service delivery model and develop a new contract, which will start on 1 May 2023, is progressing with the contract due to be awarded in the autumn of 2022 using the Council's Strategic Commissioning Framework. The new contract will ensure the Council continues to deliver highway services that provide value for money and meet its statutory obligations.
- TfSE has the potential to improve the transport network and boost the economy in East Sussex. TfSE's Transport Strategy, adopted in July 2020 sets out the path for future investment in the transport network in the South East region and identifies that with the right investment 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 have completed their area studies, three of which impacted on East Sussex – the Solent and Sussex Coast which covers the rail (East Coastway) and road (A27 and A259) corridors running along the coastal area to Hastings; the London - South Coast,

which covers the Brighton mainline, Uckfield line and A23/M23, A22 and A26 corridors; and the South East which considers the A21 road as well as the Marshlink and Hastings – Tonbridge rail corridors. This work is being fed into TfSE's Strategic Investment Plan which will go out for public consultation in summer 2022 with the aim of publication in early 2023.

- The effective control of parking is a crucial element of our wider strategy to improve transport and help reduce carbon emissions. It supports the local economy by assisting with the management of congestion and the availability and demand for parking spaces.
- 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.
- The Council has developed an Enhanced Partnership following the launch of the Government's National Bus Strategy 'Bus Back Better' and we have developed a Bus Service Improvement Plan (BSIP) which was submitted to Government at the end of October 2021. The East Sussex BSIP is an ambitious plan that seeks to stimulate and drive significant improvements to bus services across the local authority area and the wider region (working with our local authority partners) that aims to deliver to East Sussex residents and visitors the highest possible quality bus services that provides frequent and comprehensive choice, reduces congestion, and makes a positive contribution to better air quality and decarbonisation. The plan also aims to deliver a raft of supporting measures on fares and ticketing, information provision, technological innovation, and bus stop facilities. The Government announced in April 2022 that East Sussex has received an indicative three-year allocation of £41m. Our allocation is the third highest for shire/rural authorities, and the highest per head of population amongst these authorities. The team are now working on the prioritisation of the indicative funding allocation, to begin implementation in 2022/23.
- We will continue to develop and deliver walking and cycling infrastructure and initiatives, which support our Local Cycling and Walking Infrastructure Plan which was adopted in September 2021.

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- Using the DfT's revenue Capability Fund funding, we will deliver a programme of active travel initiatives designed to encourage people to walk and cycle on journeys to work, education and training, with particular focus on some of our more deprived communities.
- We will continue work on 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 recovery and growth in the county and improve the economic connectivity of East Sussex whilst also working towards achieving the Council's commitment to achieve net zero carbon emissions by 2050. This will include an assessment of equality impacts and actions to respond to identified impacts.
- We will continue to work with our Borough and District Councils to develop a shared transport evidence base to support the development of their respective Local Plans. This will assess the impact of their development proposals on the transport network and identify the potential interventions required to support their planned levels of housing and employment growth.
- 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 potential pipeline scheme for construction (depending on funding being secured) for the third RIS (2025 -2030). We will continue to engage with National Highways on the proposals for the scheme and the case for investment as they are further developed during the RIS 2 period.
- We will continue to develop the Major Road Network (MRN) outline and full business case for the package of junction improvements on the A22 in Hailsham and Stone Cross for submission to Government for MRN funding, alongside a MRN strategic outline business case for local transport improvements on the A259 south coast corridor between Rottingdean and Eastbourne.
- Ahead of a submission of a Development Consent Order, the Council will consider its position in relation to Gatwick Airport's proposals for use of its northern standby runway on a permanent

basis for departures by smaller aircraft whilst the main runway is used for departures of larger aircraft and the arrivals of all flights. In doing so, the Council will need to consider the environmental, social and noise impacts, the surface access requirements as well as the impact that COVID-19 may have on the future of aviation, against the economic benefits.

- Following on from the Council's Electric Vehicle Strategy, in 2022 the Council will seek to procure a provider for Electric Vehicle charge points in suitable locations across the Council's estate and in on-street locations, to help increase the uptake of electric vehicles.
- Following the submission of a Strategic Outline Business Case and funding request to Government, we are continuing to work with Network Rail, Kent County Council and other partners to lobby Government for the infrastructure required to bring high speed rail services into East Sussex. This infrastructure would allow high speed trains to run from the high-speed rail link onto the Marshlink via Ashford International Station; and also include line speed improvements on the Marshlink itself and the potential electrification of the line.

### 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.
- Working with the Sussex Local Nature Partnership and other authorities across Sussex, we will seek to develop a Local Nature Recovery Strategy for the county and establish a robust and co-ordinated approach for ensuring that the need for biodiversity net gain is appropriately assessed and implemented in new development proposals.
- Working with partners within and outside the Council, we will seek to deliver the Climate Change Action Plan for the period 2020-22. This will include; implementing the Electric Vehicle Strategy; improving the energy efficiency of our street lighting; identifying and implementing energy efficiency projects for the Council's building stock (some of these projects will be through the Department for Business, Energy and Industrial Strategy

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(BEIS) Public Sector Decarbonisation Fund), and; developing and implementing a Staff Travel Plan that sets out a series of actions and measures that increase sustainable travel both on Council business and commuting.

- We will continue to provide local planning authorities with advice on the transport and highways implications of planning applications and emerging proposals in Local Plans. We aim to respond to at least 80% of applications within 21 days.
- 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 21 days, support planning authorities in the preparation of their Local Plans and seek to develop and implement projects that reduce flood risk.
- Following the successful award of almost £3 million, the LLFA will progress the Eastbourne and South Wealden Flood Innovation Project in 2022/23. This is a 6-year project that aims to improve the understanding of flood risk in this part of the county, which in turn will lead to ways in managing that risk and reducing it for a large number of properties.
- 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.
- For all our statutory planning functions, we will seek to ensure that, where necessary, we adapt our ways of doing things, including how we influence and plan for the county's development needs, in order to respond to likely reforms to the planning system.

## 2.11 Other work to benefit the economy:

- The Registration Service will continue to promote the county as a destination for weddings and civil partnerships. We will work to continue attracting couples from outside East Sussex to hold their ceremonies here, thus bringing significant extra spend into the county, whilst ensuring our offer is as attractive as possible to East Sussex residents so they remain in county for their ceremonies too. 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 ensure that the large number of ceremonies deferred into 2022 by the pandemic are made as special as they can be for these many inconvenienced customers.
- The training academy run by the Registration Service, which offers paid-for training and assessment services to registrars from other local authorities continues to prove a success, with an increasing number of new enquiries.
- The Registration Service is continuing to encourage economic growth by licensing and working closely with around 100 Approved Marriage Premises across East Sussex providing an enormous variety of wedding venues and an enhanced offer to couples. The new legislation allowing weddings and civil partnerships to take place outdoors at licensed venues is being embraced to the full by the Service, providing couples with even more choice for their ceremonies. The service promotes and supports these venues through the bespoke Ceremonies website. Venues are continuing to be supported by the service in a host of ways to help them recover from COVID-19.
- Recognising the demand for ceremonies at our flagship Southover Grange venue in Lewes, we will double the ceremony provision at the building by introducing two new ceremony rooms.

## 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 saw the emergence of coronavirus related scams and continue to be proactive in

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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 anticipate a rise in scams and rogue traders related to environmental claims, given the steps needed to achieve net-zero carbon emissions, and so will continue to educate and advise people on how best to protect themselves. We continue to recommend over 200 local 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 2022/23 will be on continuing to support clients to provide culturally appropriate accommodation for the community that is regularly surveyed to meet acceptable living standards. We will continue to support Universal Credit applications and support with employment ensuring we maximise income from resident's rental payments.

### **Helping people help themselves**

2.14 Our Gypsy & Traveller team will ensure that when travellers are passing through East Sussex the health and welfare needs of Travellers including their children are met whilst they are in the county. We will ensure Travellers have access to health and education when residing on our Transit Site in Lewes.

2.15 We maximise the impact of our cultural sector delivery to boost health and wellbeing, community resilience and skills. We provide grants to support arts organisations, advise on other sources of funding and coordinate ambitious funding bids. We work with Public Health to develop cultural programmes which support the county's health and wellbeing to support people to be well. We are implementing a governance structure for Culture East Sussex to equip it to develop and manage a prioritised list of Cultural Priority projects, working towards achieving an inclusive framework that all project sponsors can contribute to. The framework will identify a list of projects, making us well placed to bid for future cultural funding. We are creating tools to accelerate the re-use of redundant shop,

offices, and industrial units for shared creative workspace. We are re-focusing the Talent Accelerator skills programme to support young people into work post-COVID-19.

2.16 We will grow the value of our tourism sector by creating a pan-Sussex visitor economy group to support the leisure, hospitality, culture, retail, and tourism economy, enhancing existing marketing vehicles, including Visit 1066 Country, Visit Eastbourne and Sussex Modern. We will identify high value market segments to target both nationally and internationally and ensure East Sussex is a key tourism destination in the UK.

2.17 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) 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 and partners as part of the local response to and recovery planning for the COVID-19 pandemic. In 2022/23, the team will be continuing to review the current emergency management protocols and capabilities based on the lessons identified throughout the COVID-19 pandemic and emerging thinking. This will include refreshing plans and processes to review equality impacts and, in addition, developing our approach to supporting climate change adaptation. We will continue to learn and adapt plans and processes to ensure that lessons, new ideas, and best practice identified are incorporated as part of the continued recovery to Business As Usual activities. The team will be exploring new concepts and ways of working that offer improved and streamlined capability, value for money and with a renewed focus on the direct impacts of our work on the communities we serve.

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2.18 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.

### 2.19 Libraries:

- We will begin delivery of an updated version of our *East Sussex Libraries - The Way Forward* strategy which will ensure the Library and Information Service supports the recovery of our residents and businesses. We have reviewed the progress of the current Strategy and evaluated the offers, services and strategic outcomes delivered by the Library and Information Service. Key analysis including the needs assessment, accessibility analysis and property review has been reviewed. Importantly, we have considered any new data and research, and gathered information from colleagues and external organisations about the diverse and changing needs of our residents. We have identified those needs that can be supported by the Library and Information Service and where there is a gap in our provision. Based on these findings, no amendments have been made to the vision and the four key priority outcomes for the service. We have however added new offers to each strategic outcome. 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 deliver the Summer Reading Challenge in 2022, which encourages children to continue to read throughout the summer holidays. We will promote the challenge to schools and families through our media channels.
- We will support families to improve their health and wellbeing and to develop skills through a wide range of Family Learning courses such as Maths, English, Getting ready for school,

Employability, Money Matters, Healthy and Budget Cookery, Parent and Child Signing, and Family First Aid.

- To promote equality of opportunity, the Library and information Service 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 will work with partners to promote services to those who are most in need, recognising the diverse needs of different members of the community.
- Digital exclusion impacts on people's lives in many ways, preventing them from accessing online information and advice, as well as adding to isolation. Barriers do still exist for some residents, including a combination of the affordability of devices and broadband or mobile data packages, as well as a lack of skills or confidence to use devices. We will continue to support people who are digitally excluded by providing computers and Wi-Fi in libraries and lending tablets with a pre-paid data SIM to those 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 will provide support to 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 continue to promote the use of the East Sussex Community Information Service (ESCIS), our community information directory, as a key online resource to support communities. ESCIS is used for social prescribing, connecting people with a wide range of community-based organisations and activities to support and improve their health and wellbeing.
- Since we adopted our libraries strategy, three years ago, we have invested over £1.1m in our library buildings to ensure that they support the delivery of our strategic outcomes. This includes the refurbishment of Crowborough, Lewes, Eastbourne, Hampden Park, Heathfield, and Uckfield Libraries. We have modernised and extended the children and young people's areas

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in the libraries, created a large study space on the mezzanine of Lewes Library, created a new Learning and Information suite in Eastbourne Library for adults taking qualification courses in English, Maths and ICT and modified Uckfield Library to welcome in Citizens Advice as partners. In 2022/23 we will refurbish Hollington library to create a more modern facility.

### 2.20 Road Safety:

- Collisions on our roads can have a terrible human cost. Data shows that 90% to 95% of crashes have human error, or fault, as a main causation factor. Our Road Safety programme has used behavioural change methods to influence driving behaviour. This is targeted at high-risk groups to reduce the number of people injured on our roads, with the first phase of this project producing positive outcomes. A Notice of Intended Prosecution (NiP) trial reduced speed reoffending by 23% within six months. A further trial, using the start of the year as a salient point, reminded drivers (who received a NiP within the previous three years) of the need to moderate their driving behaviour. The results of this Anniversary Trial showed that 8% were less likely to reoffend after engagement with the trial. We are now embarking on Phase 2 of this project. This will look at how we can build on the results of these trials to further impact driver behaviour.
- Cycling supports an active lifestyle, benefitting fitness and general wellbeing. To support this the Cycling Team, deliver Bikeability training to Schools across the county. They also run Wheels for All activities at Eastbourne Sports Park. These training sessions are open to all children and adults with disabilities and differing needs. They are conducted within a secure location, giving everyone the opportunity to enjoy cycling in a sociable environment. The Cycle Team will deliver Bikeability training to 4,000 pupils and complete 80 Wheels for All sessions this year.
- The focus of the Road Safety Team is casualty reduction. To ensure the best use of limited resources we undertake annual reviews of crashes occurring on our roads. This helps identify sites and routes with the highest crash rates. A full analysis of the crashes is undertaken for each high priority site/route to

identify appropriate interventions. The results from this type of work are very positive. For example, a post implementation study at the end of June 2021 showed (of fifteen routes where more than six months' worth of data was available):

- A 46% reduction in killed and serious injury (KSI) crashes.
  - A 49% reduction in personal injury crashes.
  - A 61% reduction in the average number of KSI casualties.
  - A 56% reduction in the average number of injury casualties.
- The Road Safety Team will complete 22 safety schemes aimed at reducing the number of crashes occurring on our road network this year.

2.21 East Sussex Travellers report being anxious that they were left behind and want additional support to be able learn the basic tools for increased digital inclusion. We will help Travellers access services to ensure that this knowledge gap is decreased, and help them feel confident and capable when using digital technology. Part of this work will ensure that we have a digital technology champion across all four Council permanent traveller sites.

### **Making best use of resources now and for the future**

2.22 We will continue to work closely with our district and borough council partners to deliver the services and the changes to waste and recycling that result from the Environment Bill. We will reduce our carbon impact by increasing recycling. We will work with our partners and contractors to identify other ways of reducing the carbon emissions that result from our waste and recycling activities. We will continue to manage the Council's joint waste disposal PFI contract, which we manage on behalf of our partner Brighton & Hove City Council.

2.23 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 and, subject to a successful outcome at Examination, will be adopted in early autumn 2022.

2.24 We will continue to maximise our resources through the effective commissioning and management of externally grant

Communities, Economy & Transport funded projects and services supporting local business and infrastructure. These include the South East Business Boost programme, the Foreign Inward Invest Kent, Medway, and East Sussex project, as well as a raft of funds from SELEP and the BEIS such as the pivot and peer-to-peer networking projects and the UK Community Renewal Fund. We are also making further investments in local transport infrastructure and other economic infrastructure, thanks to funds secured through SELEP – Local Growth Fund, Growing Places Fund and Getting Building Fund monies and the Government’s Levelling Up Fund. Our own East Sussex Invest 7 programme provides larger capital loans and grants that unlock significant private sector investment in growing local businesses and creating jobs.

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

2.26 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.

2.27 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 possibly by 2030, which means we need to consider how to provide the infrastructure required to support this.

2.28 We will continue to pursue highways maintenance methods that reduce CO2 emissions including:

- Pothole repairs using spray patching; it is 100% cold applied and requires no excavation which creates 25 times less carbon when compared to conventional cut and patch repairs. At its optimum use when completing 200 pothole repairs a day it can provide up to a 90% reduction in CO2 emissions.
- Slurry sealing of footways typically saves 544 tonnes of carbon a year compared to conventional reconstruction methods of footways.

- Use of warm mix asphalts, these typically average a 10-20% saving per tonne of material with reduced CO2 emissions compared to conventional tarmac materials.
- Use carriageway material recycling to reduce the use of virgin materials and transport reducing CO2 emissions compared to traditional carriageway reconstruction.
- Use vegetated retaining wall solutions producing a reduction in CO2 compared to traditional concrete walls.
- Continued conversion to LED street lighting to further reduce energy consumption and carbon emissions.

2.29 The Keep Management Team continues to pursue additional income generation opportunities, such as additional room rental and publishing records for public use through Ancestry. The Keep intend to research the possibility of solar panels being installed at The Keep reducing our reliance on carbon fuels and making The Keep more sustainable and contributing to the Council’s carbon net zero objectives.

2.30 Our Customer Promise sets out what customers can expect of us, including our contracts and commissioned services which involve interacting with customers, so that all our services are delivered to the same high standard, regardless of who provides them.

2.31 We have rolled out customer feedback systems across the Council for website usage, emails, telephone calls, and face to face visits, to improve our understanding of the customer experience for the Council.

2.32 We have used customer feedback to make a wide range of improvements to our services and the information and transactions available on our website. We have focussed on the areas where we receive our poorest satisfaction rating to improve the quality of content and shorten customer journeys ensuring information is easy to find and what people want, instead of contacting the Council by email or telephone.

2.33 It’s not always appropriate for customers to contact us via digital channels. Sometimes, complex, or sensitive situations mean

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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 that aim to anticipate and respond to people's diverse needs.

2.34 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 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 2022/23, there will be an estimated 14 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

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Simmons	Deliver East Sussex Skills priorities for 2021-2026 CP	Seven sector task groups maintained, with new annual action plans established and reported to SES on actions and achievements Careers East Sussex task group established All Age Careers Campaign developed	<b>Carbon zero' task group established</b> <b>SES Task groups met and identified action plans to support the new SES priorities</b> <b>Careers East Sussex website revised and relaunched</b>	Develop 6 action plans to address the 6 Skills East Sussex priorities	To be set 2022/23	To be set 2023/24	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, 6, 14, 15, 16 and 17.
Cllr Simmons	East Sussex Careers Hub CP	Schools and colleges supported to achieve 100% in an average of 5.06 benchmarks.  Online resources developed and used by students	<b>Secondary schools and colleges supported to achieve an average of 5.2 benchmarks.</b> <b>Online employability resources piloted and embedded by East Sussex Careers Hub</b>	East Sussex Careers Hub to support schools to achieve an average of 5 national benchmarks.  Recruit a further 15 employers as Industry Champions to support all 40 schools and colleges in the county to make progress in giving young people encounters with employers and experiences of the workplace	To be set 2022/23 (subject to funding)	To be set 2023/24 (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, 6, 14, 15, 16 and 17.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Simmons	Create a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy and enhance existing marketing vehicles <b>CP</b>	New measure 2021/22	<b>Research commissioned Recommendations approved by Lead Member 3 year growth budget secured</b>	Establish Sussex Tourism Leadership Group	To be set 2022/23	To be set 2023/24	Grow the visitor economy by raising the visibility of Sussex, enhancing perceptions, increasing the number of visitors to the coast, increasing length of stay and spend. Delivery outcomes 1, 2, 3 and 18.
Cllr Simmons	Create a prioritised list of cultural projects ready for and seeking funding over the value of £100k <b>CP</b>	New measure 2021/22	<b>Governance framework created and ready to be implemented Board membership refresh will take place in 2022/23. Documentation for list of cultural projects ready for and seeking funding over the value of £100k rolled out in 2022/23</b>	Launch the list of cultural projects ready for and seeking funding over the value of £100k	To be set 2022/23	To be set 2023/24	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, 2 and 3.
Cllr Simmons	Job creation from East Sussex Programmes <b>CP</b>	179 jobs safeguarded or created	<b>193.5 jobs created or safeguarded</b>	140 jobs created or safeguarded	To be set 2022/23	To be set 2023/24	Grow the East Sussex economy and create more jobs by supporting the growth of businesses through capital investment. Delivery outcomes 1, 2 and 3.
Cllr Simmons	Increase inward investment (businesses)	32 businesses retained or relocated	<b>29 businesses retained or relocated to East Sussex.</b>	25 businesses retained or relocated to East Sussex	To be set 2022/23	To be set 2023/24	Grow the East Sussex economy through job growth, businesses relocating to the county and support for business investment. Delivery outcomes 1, 2 and 3.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	Percentage of Principal roads requiring maintenance CP	4%	<b>5%</b>	4%	4%	4%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15.
Cllr Dowling	Percentage of Non-Principal roads requiring maintenance CP	4%	<b>6%</b>	4%	4%	4%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15.
Cllr Dowling	Percentage of Unclassified roads requiring maintenance CP	14%	<b>13%</b>	14%	14%	14%	Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15.
Cllr Dowling	Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days	58%	<b>65%</b>	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 3.
Cllr Dowling	Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites	94%	<b>88%</b>	80%	80%	80%	High priority maintenance work on our Rights of Way network and at our Countryside Sites is undertaken in a timely manner, to enable safe access. Delivery outcomes 3, 14, 15, 16 and 18.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	Percentage of highway gullies that are free flowing and clear of obstruction	98%	<b>98%</b>	98%	98%	98%	Reduce water damage to the carriageway caused by drainage issues, maintaining a good standard of road condition. Delivery outcomes 3 and 15.
Cllr Dowling	Percentage of insurance claims handled (to first decision stage) within legal time	70.33%	<b>98.8%</b>	95%	95%	95%	Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 15.
Cllr Dowling	Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven)	Ridge crossing scheme constructed Collington Avenue: Construction programmed for September 2021. Havelock Road: Construction programmed for September 2021. Station Approach: Construction programmed for January 2022.	<b>Newhaven Ring Road improvements completed</b> <b>Cooden Drive/Westcourt Drive scheme to be constructed in 2022/23</b>	Bexhill Traffic Management A259/Albert Rd pedestrian crossing improvements, Hastings Uckfield Bus Station	To be set 2022/23	To be set 2023/24	Support the delivery of housing and employment and improve travel choices. Delivery outcomes 1, 3, 13, 15, 16 and 17.
Cllr Dowling	Develop Local Transport Plan 4	Work on the Local Transport Plan 4 development delayed	<b>Development of Local Transport Plan (LTP) delayed pending new Government guidance on LTPs</b>	Project scoping and initial engagement/consultation with stakeholders on vision and priorities Strategy Development including developing strategy options, thematic strategies, and funding approach	To be set 2022/23	To be set 2023/24	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 1, 3, 13, 15, 16, 17 and 18.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set	68%	<b>62%</b>	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.
Cllr Dowling	Percentage of decisions on major development for waste and minerals within the statutory determination period measured over 2 years	94.7% (24 month period ending December 2020)	<b>100%</b>	60%	To be set 2022/23	To be set 2023/24	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 2, 3 and 14.
Cllr Dowling	Percentage of decisions on minor County Council development within the statutory determination period (8 weeks or agreed extensions of time)	94.73%	<b>100%</b>	70%	To be set 2022/23	To be set 2023/24	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 2, 3 and 14.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	Household waste re-used, recycled or composted or used beneficially	56.35%	<b>57.62%</b>	55%	To be set 2022/23	To be set 2023/24	Achieve and maintain a good level of re-use, recycling and beneficial use of waste, whilst minimising the waste produced by residents and the waste that goes to landfill. Delivery outcomes 3, 14, 15, 16 and 18.
Cllr Dowling	Respond to Freedom of Information (FOI) and Environment Information Regulations (EIR) within statutory timescale	90.58% (1019/1125)	<b>87.9% (872/992)</b>	≥ 85.0%	≥ 85.0%	≥ 85.0%	Information held by the Council is freely available, in a timely way, unless exempt from publication. Delivery outcomes 11, 14 and 16.
Cllr Dowling	Road Safety: Implement second phase of behaviour change project	New measure 2021/22	<b>Detailed analysis of crash data completed Priority groups/behaviours identified Randomised control studies and evaluation plan will be developed</b>	Develop Trials to address behavioural change interventions and suitable evaluation protocols	To be set 2022/23	To be set 2023/24	Test the effectiveness of a variety of interventions, influenced by behavioural science, to deliver sustainable positive change in driver behaviour and reduce the risks of involvement in an injury related traffic collision Delivery outcomes 3, 13 and 15.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	Road Safety: Deliver targeted cycle training activities to vulnerable road users <b>CP</b>	New measure 2021/22	<b>445 Bikeability courses delivered to 4010 individuals</b> <b>160 Wheels for All sessions with 3166 attendees</b>	Deliver Bikeability training to 4,000 individuals and complete 80 Wheels for All sessions	To be set 2022/23	To be set 2023/24	Improve the confidence and skills of cyclists by delivering cycle training to cyclists through targeted Bikeability training sessions delivered at Schools and training centres across the county. Delivery outcomes 3, 13 and 15.
Cllr Dowling	Road Safety: Implement infrastructure schemes on identified high risk sites/routes to improve road safety <b>CP</b>	9 schemes completed	<b>24 Safety Schemes implemented</b>	Implement 22 Safety Schemes	To be set 2022/23	To be set 2023/24	Reduce the number of crashes and casualties at identified high risk sites/routes sites through the implementation of infrastructure improvement schemes to improve outcomes for residents, businesses and visitors to East Sussex. Delivery outcomes 3, 13 and 15.
Cllr Dowling	Number of customer orders for original material at The Keep	2,516	<b>5,993</b>	6,500	To be set 2022/23	To be set 2023/24	There is free public access to our collections of historical material. Lifelong learning and the economic development of the county are supported through access to the material. Delivery outcomes 11, 13, 15 and 16.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	Number of visits to The Keep website	Website visits: 100,177 Pageviews: 709,248	<b>99,421 website visits</b> <b>714,614 website pageviews</b>	95,000 user visits; 650,000 page views	To be set 2022/23	To be set 2023/24	There is free public access to our collections of historical material. Lifelong learning and the economic development of the county are supported through access to the material. Delivery outcomes 11, 13, 15 and 16.
Cllr Dowling	Over 5,000 children participate in the Summer Reading Challenge, an initiative which encourages a love of reading	Could not be implemented due to Covid-19	<b>4,860 children registered for the Summer Reading Challenge</b>	5,000 children participate	To be set 2022/23	To be set 2023/24	Children read and enjoy books over the summer holiday period, increasing their literacy and reducing their learning loss. Delivery outcomes 3, 4 and 6.
Cllr Dowling	Increase annual total issues of all eLibrary stock	207,776 eBook and eAudiobook loans 395,729 downloads of eMagazines and eNewspapers	<b>184,794 eBooks and eAudiobooks issued</b> <b>454,148 downloads of eMagazines and eNewspapers</b>	140,000 eBooks and eAudiobooks issued 300,000 downloads of eMagazines (inc. eNewspapers)	To be set 2022/23	To be set 2023/24	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 3, 4, 6, 12 and 13.

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Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	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) <b>CP</b>	306 enrolments	<b>828 enrolments</b>	500 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes	To be set 2022/23	To be set 2023/24	Families, particularly those from areas of deprivation, have intergenerational learning opportunities and develop positive attitudes to learning. Delivery outcomes 2, 3, 4, 13, 15 and 17.
Cllr Dowling	In partnership with funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract) <b>CP</b>	56 courses	<b>70 achievements</b>	70 achievements	To be set 2022/23	To be set 2023/24	People have access to free qualifications that support them into, or back into, work and education. Delivery outcomes 2, 3, 4, 13, 15 and 17.
Cllr Dowling	Maintain libraries in a safe and appropriate condition from which to support delivery of our Libraries Strategy through a refurbishment program	Refurbishment of Hampden Park and Uckfield libraries completed	<b>Feasibility study completed with three planned &amp; costed options Preferred option chosen; refurbishment planned for 2022-23</b>	Refurbishment of Hollington and Rye libraries complete	To be set 2022/23	To be set 2023/24	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 3, 4 and 16.
Cllr Dowling	Provide volunteer supported IT for You sessions in libraries	Could not be implemented due to Covid-19	<b>1,733</b>	2,000 sessions available	To be set 2022/23	To be set 2023/24	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 2, 4, 13.

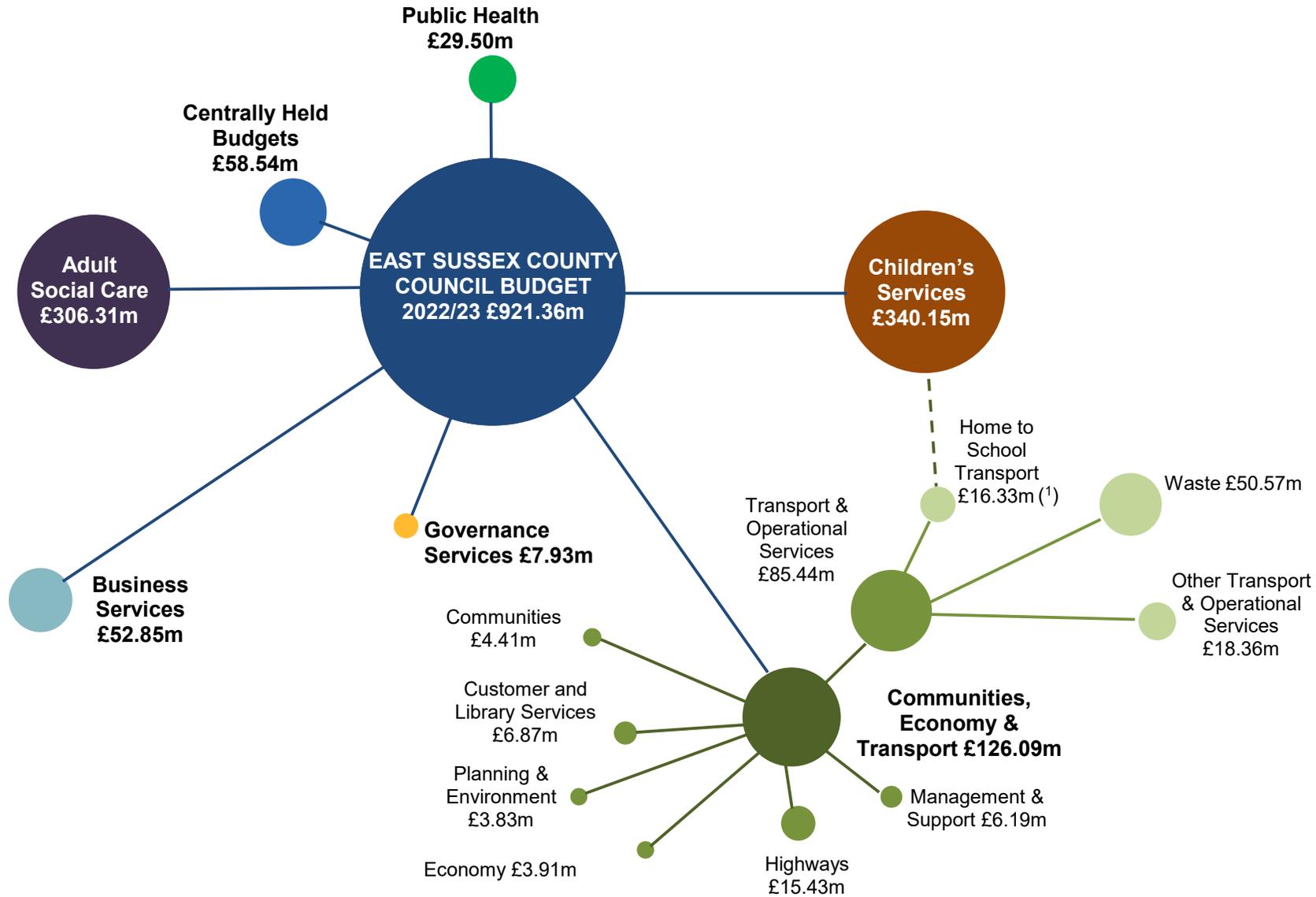
Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Simmons	The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards CP	100 individual delegates trained 704 businesses advised regarding COVID-19 business closures	<b>126 individual delegates trained</b> <b>204 businesses received bespoke advice</b>	350	To be set 2022/23	To be set 2023/24	Businesses in East Sussex are equipped to thrive, comply with the law, and are supported to “get it right first time”. Delivery outcomes 2, 3, 4 and 15.
Cllr Simmons	The number of positive interventions for vulnerable people who have been or may be the target of rogue trading or financial abuse CP	218 positive interventions	<b>227 positive interventions</b>	200	To be set 2022/23	To be set 2023/24	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 7, 8, 12 and 13.
Cllr Dowling	Provide Emergency Planning and Resilience training and exercises to ensure that officers and members are trained in their roles and responsibilities during an emergency or during recovery from an incident	24 events held	<b>38 learning and training events</b>	20	To be set June 2023 pending 2022/23 outturn	To be set June 2024 pending 2023/24 outturn	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 14 and 15.

Communities, Economy & Transport

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Dowling	The occupancy rate across our 4 permanent Traveller Sites ensuring Travellers have a home that meets their cultural needs	99%	<b>98%</b>	90%	90%	90%	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 7 and 13.

# 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	Gross 2020/21	Income + Net Recharges 2020/21	Net 2020/21	Gross 2021/22	Income + Net Recharges 2021/22	Net 2021/22	Gross 2022/23	Income + Net Recharges 2022/23	Net 2022/23
Communities	4,359	(2,019)	2,340	4,171	(1,795)	2,376	4,414	(1,862)	2,552
Customer & Library Services	7,032	(2,795)	4,237	6,955	(2,958)	3,997	6,873	(3,059)	3,814
Economy	2,701	(1,520)	1,181	3,295	(2,014)	1,281	3,914	(2,308)	1,606
Highways	15,764	(2,458)	13,306	15,442	(2,653)	12,789	15,431	(2,628)	12,803
Management & Support	5,606	(2,702)	2,904	6,188	(3,285)	2,903	6,188	(3,285)	2,903
Planning & Environment	2,850	(1,959)	891	2,884	(1,968)	916	3,827	(2,910)	917
Transport & Operational Services	80,609	(44,138)	36,471	82,265	(44,585)	37,680	85,444	(47,077)	38,367
<b>Total Communities, Economy &amp; Transport</b>	<b>118,921</b>	<b>(57,591)</b>	<b>61,330</b>	<b>121,200</b>	<b>(59,258)</b>	<b>61,942</b>	<b>126,091</b>	<b>(63,129)</b>	<b>62,962</b>

## Capital Programme

### Capital Programme, Gross £000

Lead Member	Project	Total for Scheme	Previous Years	2022/23	2023/24	Future years
Cllr Simmons	Broadband	33,800	26,262	2,512	2,513	2,513
Cllr Simmons	Bexhill and Hastings Link Road	126,247	125,995	252	-	-
Cllr Dowling	Bexhill and Hastings Link Road Complementary Measures	1,800	1,602	198	-	-
Cllr Dowling	Exceat Bridge Replacement	10,591	2,601	1,748	3,733	2,509
Cllr Simmons	Economic Intervention Fund	**	**	868	845	2,327
Cllr Simmons	EDS Upgrading Empty Commercial Property	500	493	7	-	-
Cllr Dowling	Hastings and Bexhill Movement & Access Package	9,534	5,211	4,323	-	-
Cllr Dowling	Eastbourne Town Centre Phase 2	3,486	1,527	1,959	-	-
Cllr Dowling	Eastbourne/South Wealden Walking & Cycling Package	6,936	4,705	2,231	-	-
Cllr Dowling	Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,251	1,507	744	-	-
Cllr Dowling	Other Integrated Transport Schemes	**	**	5,402	2,981	27,402
Cllr Dowling	Community Match Fund	1,500	311	1,189	-	-
Cllr Simmons	Newhaven Port Access Road	23,271	22,396	79	20	776
Cllr Simmons	Real Time Passenger Information	2,963	2,751	47	44	121

Communities, Economy & Transport

Cllr Dowling	Queensway Depot Development (formerly Eastern)	1,956	1,165	-	791	-
Cllr Dowling	Hailsham HWRS	164	5	159	-	-
Cllr Dowling	Core Programme - Highways Structural Maintenance	**	**	20,921	21,147	190,092
Cllr Dowling	Core Programme - Bridge Assessment Strengthening	**	**	3,026	3,708	17,294
Cllr Dowling	Core Programme - Street Lighting - Life Expired Equipment	**	**	3,745	3,792	14,429
Cllr Dowling	Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme	**	**	565	565	4,091
Cllr Simmons	Stalled Sites	916	662	100	154	-
Cllr Dowling	The Keep	1,091	14	132	96	849
Cllr Dowling	Library Refurbishment	**	**	622	449	2,694
Cllr Dowling	SALIX Solar Panels	343	257	86	-	-
Cllr Dowling	Climate Emergency Works	3,587	768	2,819	-	-
Cllr Dowling	Climate Emergency Action Plan	6,000	-	-	3,000	3,000
Cllr Dowling	Emergency Active Travel Fund - Tranche 2	1,456	934	522	-	-
Cllr Dowling	Visually Better Roads	5,800	-	5,800	-	-
Cllr Dowling	Getting Building Fund - Riding Sunbeams	2,527	1,820	707	-	-
Cllr Dowling	Getting Building Fund - UTC Maritime and Sustainable Technology Hub	1,300	294	1,006	-	-

\*\* 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 2022/23 are provided below.

Data subject to change according to the RPPR process.

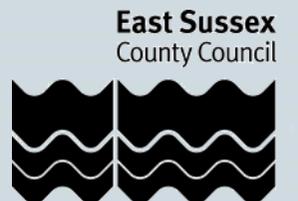
<b>Service</b>	<b>Contract Description</b>	<b>Start date for procurement work to begin (estimated)</b>	<b>Start date of new contract(s) or extension (estimated)</b>
Highways	Exceat Bridge	01/09/2019	01/10/2022
Strategic Economic Infrastructure	A259 Major Road Network - works	01/09/2020	01/09/2022
Strategic Economic Infrastructure	Eastbourne Town Centre Phase 2	01/04/2020	01/05/2022
Highways	Highways and Infrastructure Services Contract 2023	01/09/2020	01/05/2023
Strategic Economic Infrastructure	A22 Corridor Package Major Road Network – design phase	01/06/2020	01/06.2022
Waste	Provision for the Processing and Disposal of Dry Mixed Recyclable	01/12/2021	01/06/2022
Planning & Environment	Hastings Denmark Place	01/05/2021	TBC
Planning & Environment	Hastings Ore Valley FAS	01/10/2021	TBC
Transport and Operational Services	Provision for the Tankering of Leachate Service	01/04/2022	15/09/2022
Transport and Operational Services	Civil Parking Enforcement	01/07/2022	02/07/2023
Economic Development	Locate East Sussex Service 2020-2023	01/09/2022	01/05/2023
Economic Development	Shared Prosperity Fund (SPF) Business Support 1 (Economic Development Programme)	01/09/2022	01/03/2023
Economic Development	Shared Prosperity Fund (SPF) Business Support 2 (Economic Development Programme)	01/09/2022	01/03/2023
Transport and Operational Services	Public Bus Contracts: Replacement of 19 contracts in line with Better Bus strategy	01/04/2022	01/08/2022

# **Business Services**

## **Portfolio Plan 2022/23– 2024/25**

July 2022

[eastsussex.gov.uk](http://eastsussex.gov.uk)



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## Cabinet Portfolio Lead Members

**Councillor Nick Bennett**  
**Lead Member for**  
**Resources and Climate Change**



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, IT and digital, human resources and organisational development, Orbis, Council lead on Climate Change and all ancillary services.

Legal responsibilities and Coroner Services 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. We provide strategic leadership, professional support and advice for:

- Finance, including Pension strategy and administration
- Internal Audit (and Counter Fraud)
- Human Resources and Organisational Development
- IT and Digital
- Procurement
- Property and Capital investment

1.2 Our IT and Digital, Procurement, and Internal Audit functions are delivered through the Orbis partnership (a shared services partnership between the Councils of East Sussex, Surrey and Brighton and Hove). The centres of expertise in Finance and Property (namely Insurance; Energy; and Treasury Management and Tax) are also delivered through the partnership.

1.3 Business Services holds a series of strategies to support the organisation and maximise the effectiveness of its resources. This includes the People Strategy, the Digital Strategy, and our Property Asset Strategy. These are continually reviewed to ensure they meet the needs of the organisation.

1.4 Our portfolio is made up of a range of different professional services working to a common purpose: to provide enabling support that underpins the delivery of services for the whole council, in order to best serve the residents of East Sussex. We strive to be:

- Enabling: we will work with a can do approach and provide easy-to-access support and intuitive solutions for our customers.
- Adaptive: we will be flexible and adaptive to the needs of the organisation and our customers. We will seek to provide an intuitive and innovative service.
- Collaborative: we will approach our work with a partnering mindset (both internally and externally) and act in a networked way to ensure the best service for our customers.

1.5 The Council will continue to focus its stretched resources on helping those most in need and where it can make the most impact as the financial situation remains challenging, we need to reduce costs by a further £11.5m by 2024/25.

1.6 The Business Services Department supports the Council in planning for and delivering service transformation 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.

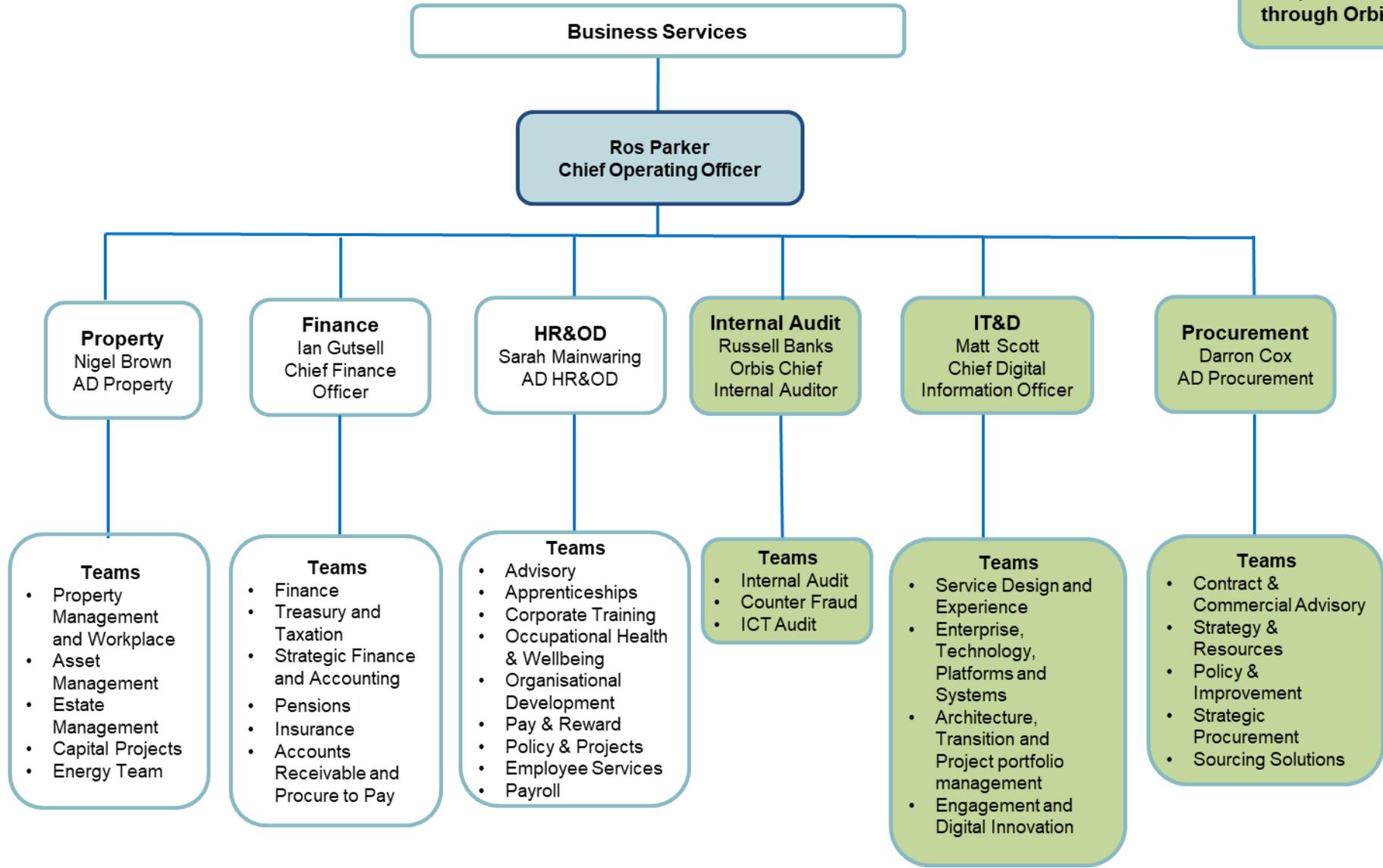
1.7 Further, in response to COVID-19, Business Services continues to adapt to support the wider organisation in delivering core services in a flexible and safe way. As part of this work, we are reviewing the future of the workplace to develop modern, flexible workspaces that support the needs of our staff and residents, building on the success of existing flexible working options.

1.8 Business Services, alongside the Communities, Economy and Transport department, play a critical role in delivering the Council's plans to become a carbon neutral Council. We will continue to work collaboratively across the organisation to provide strategic and operational support on climate change initiatives, including a continued focus to reduce the amount of carbon emissions from Council activity.

1.9 We also provide key support to the Council's work on Equality, Diversity and Inclusion (EDI). The corporate EDI Action Plan sets out a number of actions to enable a diverse workforce with equality confidence, knowledge and skills. These include: reviewing recruitment and retention processes, further developing the staff Learning & Development offer, and strengthening the staff networks.

# Structure Chart

**Services  
operated  
through Orbis**



## 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 now and for the future. Making best use of resources now and for the future 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. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment

#### Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

#### Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems



#### Making best use of resources now and for the future - delivery outcomes

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

## Business Services

### Driving sustainable economic growth

#### Highlights:

- We will ensure that 60% 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 continually seek to maximise the percentage of the Council's spend with local suppliers. In 2021/22 we spent £283m with 958 local suppliers, 68% of our spend. In 2022/23 we are aiming spend at least 60% locally to help boost the local economy.



Spend with local suppliers 2021/22 68%



2.2 Procurement continue to drive activity through the Social Value Marketplace and county wide engagements to support our local Voluntary Community and Social Enterprise (VCSE) organisations. To support our endeavours to deliver additional social value, a new East Sussex Social Value Policy has been developed. The policy is designed to act as a springboard for wider engagement with community groups and other local contracting authorities, to try and align our approaches and maximise the delivery of Social Value for the benefit of all our residents.

2.3 In support of the Apprenticeship Levy, the Council seeks to maximise the funds paid to the Council under the scheme for employing apprenticeships and for current staff receiving qualifying apprenticeship training. In recognising the current recruitment and retention challenges, we are using apprenticeships to attract new talent into the Council, whilst also using them as a tool to support the learning and development of our existing staff, thus helping us to 'grow our future workforce'. Alongside our own workforce, the Levy Scheme allows levy payers to allocate up to 25% of their annual levy spend to non-levy paying small and medium employers. We are using this to support local business within East Sussex by funding apprenticeships in identified areas of skills and employment shortages within the county. In 20/21, the Council spent £0.192m on funding these apprenticeships and since 2019 has spent £0.430m levy funding to small and medium business taking on apprentices.

2.4 Our Property service is committed to making best use of land and buildings. Surplus assets will be primed for disposals to promote development and growth for new homes and local supply chain in the construction industry. By working closely with Districts and Boroughs, we can identify a future supply of land, suitable for housing and employment needs.

2.5 New arrangements for immediate payment of providers were implemented as a response to the pandemic and these have continued in order to support business continuity as we continue to operate in a complex environment.

## Making best use of resources now and for the future

### Highlights:

- We will support the Council to deliver its Climate targets.
- We will embed hybrid working to lock in the benefits of how we have worked during the pandemic.
- We will update the Council's core back office systems to better meet current and future needs.
- We will continually monitor our People Strategy to support the needs of our workforce.
- We will work in partnership where this makes best use of resources, for example our SPACES and Orbis partnerships.

2.6 Business Services are leading on the Managing Back Office Systems (MBOS) programme, which includes work to implement the new Oracle Fusion system, which will replace the Council's core finance and HR systems. The programme represents a major investment for the organisation, and this exercise was last completed in 2005, meaning it is a rare opportunity to modernise the way the organisation works. We are working closely with our stakeholders to explore how the Oracle Fusion system can enable increased flexible working and self-service as well as provide faster access to high quality data. The programme is expected to conclude by late 2023.

2.7 The Council has declared a climate emergency and set a target of achieving carbon neutrality from its activities as soon as possible and in any event by 2050. A Climate Emergency Plan has been developed and we will be working within the plan to focus on reducing the carbon footprint of the Council's operations. For 2022/23, the target is a further reduction of carbon emissions by 34% vs 2019/20 (equal to 8,206 CO<sub>2e</sub>).

2.8 Following the agreement of an Action Plan in June 2020, the Council is now progressing with several projects and actions to

help achieve our target. We have successfully bid for additional external funding to increase the County Council's ability to deliver greater carbon reduction, including £0.480m in 2021-22 to deliver projects under the Public Sector Decarbonisation Fund. We are undertaking a modelling exercise to determine how best to use these resources to maximise the reduction in our carbon footprint. The modelling work will be used to inform the development of an updated corporate climate emergency action plan.

2.9 The Council has agreed to a further one-off investment of £3.055m to help us achieve our carbon reduction targets. Teams within Business Services are taking a particular focus around the use of our corporate buildings, as well as focused capital investment to reduce heat, decarbonisation in our schools and non-school estate, and leveraging central government grant funding. The Staff Travel Plan is being updated to respond to the impact of COVID-19 and set out a series of actions and measures that will increase sustainable travel both on Council business and commuting.

2.10 Contracts with external providers make up the largest proportion of our carbon footprint. The Council can influence emissions from our supply chain by requiring carbon reduction targets when renewing relevant contracts. We are focussing on contractors and suppliers where the likely scale of their emissions and the ability of the Council to influence these emissions are greatest, for instance where the Council is a major client. An example of this important work can be seen in the current re-procurement for the highway's maintenance contract.

2.11 We are continuing to work on reducing the amount of CO<sub>2</sub> through projects such as improvements to lighting; air conditioning and controls of boilers and heating systems; upgrading insulation; LED Street lighting and replacing windows. We will also continue to develop our approach to electric vehicle charge points by developing a list of priority sites with partners in SPACES (the 'Strategic Property Asset Collaboration in East Sussex' partnership).

2.12 Our Business Administration Services comprise high-volume HR and Finance transactional services. Following the

## Business Services

disaggregation of these services from Orbis, a 'transactional hub' has been established to deliver the services and sits within the Finance and HR&OD Teams. The implementation of the new Oracle Fusion system, as part of the MBOS programme, will have a significant impact on the way in which these services are undertaken and we will take the opportunity to put in place streamlined processes and maximise any efficiencies that the new system provides.

2.13 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. We work closely with Adult Social Care and Health (ASCH) to review ASCH debt cases to ensure the most appropriate steps are taken to recover debt promptly and in accordance with the Care Act.

2.14 The Orbis Partnership was created in 2015 and is a public sector partnership between East Sussex County Council, Surrey County Council and Brighton & Hove City Council. The Partnership has achieved £13.9m ongoing savings since 2016/17 as well as a further £8.7m of one-off savings.

Benefits realised through Orbis include:

- Delivery of efficiencies through increased standardisation, removal of duplication and pooling of resources. This is done in conjunction with continued engagement with all partners to ensure their needs are met and savings delivered.
- A continued drive for automation and enabling technologies to help the organisation with digital competency and create efficiencies for our partner organisations.
- Generating greater resilience across services by sharing best practice, creating centres of expertise, and generating greater economies of scale across the three partner organisations.

Orbis is continually reviewed and is responsive to changes in order to ensure it continues to provide value for money.

2.15 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. In recent years, SPACES has also been focusing on how it can enable and drive wider outcomes such as town centre regeneration and housing development. Following the approval of the three-year SPACES Strategy in May 2021, which introduces six strategic themes, the programme will deliver the implementation plan throughout 2021-2024. The implementation plan includes a Climate Change workstream which the Council are leading on.

2.16 Partners continue to deliver the One Public Estate (OPE) projects, having received £1.08m of Government funding across Phases 5, 6, 7 and 8. The projects are geographically spread across all of East Sussex, with activities varying from emergency services co-location to town centre regeneration, office accommodation utilisation across the public sector, provision of new training facilities and housing. An additional £100,000 of OPE 'Opportunity Development Funding' has been secured to support work on releasing land for housing, health and wellbeing hubs and public sector office rationalisation.

2.17 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, including:

- Continued support to corporate and service needs for property assets and embed our role in critical service business planning activities.
- Engaging and developing hybrid workstyles for our Corporate Office Strategy and implement workstyles changes based on service's needs.
- Explore income generation from property.
- Optimise capital receipts.
- Reduce property expenditure costs with a focus on carbon reductions.
- Promote economic growth across the county.

2.18 We will take forward decisions arising from feasibility and business cases across key sites during 2022/23 and beyond.

## Business Services

2.19 We are working on further enhancements and implementation of the new property asset management system, which will provide robust property data on performance of the Council's assets and support enhanced service delivery.

2.20 We will review, support and deliver the Council's evolving 10-year planned Capital Programme by delivering the core basic needs Capital Programme that matches the increases in pupil numbers for primary, secondary and Special Educational Needs and Disabilities (SEND) schools. Transformation projects in Adult Social Care will involve refurbishment of social services assets to develop modernised accommodation solutions.

2.21 The People Strategy was developed to help support our managers and staff to respond to the changing and challenging operating environment in which the Council exists; for example, future savings requirements and the business transformation arising out of this. The Strategy has been refreshed for the period up to 2023, developed around the four themes of:

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

2.22 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.

2.23 In conjunction with the People Strategy, a 'Leadership and Management Capability Framework' has been developed 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.

2.24 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.

2.25 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.

### Our Wellbeing commitment

With stress and mental health remaining our key reason for absence we continue our commitment to support staff by:

- Using key health awareness campaigns to run bespoke virtual workshops for staff on pertinent health topics including Suicide Prevention, Mental Fitness and Carers Wellbeing.
- Specific work with our Mental Health First Aiders (MHFA) to help them best support staff by providing structured workshops and hosting our first MHFA engagement event to inform our mental health agenda going forward.
- Launching a new staff wellbeing app in partnership with our Employee Assistance Programme. This provides free access to an interactive toolkit including; meditations, fitness programmes and podcasts.  
More broadly we have:
- Worked with our wellbeing contractors; occupational health and our absence management provider to host 'Top Tips for Managers' workshops.
- Launched a new interactive e-learning package for employees and managers on 'Menopause in the Workplace' with the aim of improving knowledge and awareness of support available.

2.26 Business Services hosts the Services to Schools function that facilitates the provision of traded council services to schools in East Sussex. The Services to School function assists the council in generating a gross income of £8m per year from a combination of maintained and academy schools. In recent years, academisation of schools has been a risk to loss of business, however the council has adapted and secured new or extended traded opportunities that has largely maintained income levels.

## Business Services

2.27 The delivery of the IT & Digital service is driven by the vision to 'enable and empower through technology, information and collective expertise.' The service is designed to operate at scale, supporting the three councils within the Orbis partnership, and with specific attention to the operational and strategic needs of each council.

2.28 The Corporate Digital Board was established in June 2021, and provides a 'One Council' collective approach to the development and delivery of the council's digital ambition and leadership for the use of new technologies and data insights. The digital agenda is underpinned by the Strategic Digital Framework with corporate initiatives sponsored through the Corporate Digital Board and service led initiatives taken forward as part of departmental strategies and plans.

2.29 The investment in Microsoft 365 and in particular Microsoft Teams, has enabled the Council to operate without disruption during the COVID-19 lockdown periods whilst maintaining good levels of team and individual communication. Further work to extend the functionality of these technologies will be carried out during 22/23.

2.30 A key priority for IT&D is the continuous improvement of cyber security practice to support the accessibility, resilience, and integrity of the Council's digital services in order to support a digital workforce and provide confidence to residents in accessing our services.

2.31 We have been working on exploiting opportunities for automation, and with the implementation of our first digital assistant supporting the Blue Badge process, this continues to be an area of focus. Robotic Process Automation (RPA) can help to reduce cost and enable us to become more efficient by automating repetitive tasks like data entry and releasing time for more complex activity. IT & Digital are working with departments to embed this technology across the Council and introduce automation where it helps to support the development and delivery of the Core Offer and ongoing service transformation.

2.32 A significant focus for IT&D is the implementation of a replacement Wide Area Network. The new South East Grid Framework is an ultra-fast digital network that can be used by the Council and its schools, and potentially other public service partners within East Sussex. This upgraded infrastructure will support the Council's digital ambitions by providing faster, secure, and resilient connectivity to cloud hosted services. This investment in gigabit capable fibre infrastructure will further support the investment already made in improving broadband in East Sussex, as well as contributing significant social value.

2.33 Our Procurement service is undergoing a Modernisation Programme with key changes taking effect in 2022/23, including:

- the adoption of a dynamic resourcing hub to maximise staffing agility across the partnership;
- the implementation of dedicated programme management software to manage the portfolio, provide significantly enhanced management information, centrally record risk assessments of procurement projects and support dynamic resourcing;
- enhanced senior procurement support to services through improved Business Partnering; and
- Greater ability to develop policy approaches and embed these at all relevant stages of the procurement process, identifying areas for improvement and devoting policy subject matter expertise to projects where there is greatest risk and opportunity in the following key policy areas: social value, environmental responsibility, modern slavery, and equality and diversity.

2.34 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. For 2022/23, there will be an estimated 21 projects being worked on by Procurement with individual values of over £1m in value, covering the areas of this Portfolio - full details in [Appendix 1](#).

2.35 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.

## Business Services

### 2.36 Finance will:

- Continue to focus on the development of its staff, with apprentices successfully studying towards CIPFA, CIMA and AAT professional qualifications, together with a broad range of internal training and development.
- 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.
- 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.

2.37 Finance continue to embed the expanded Pension Fund Team to deliver quality administrative services to 128 employers and 78,000 members, whilst managing the changes in investment holdings in line with the revised Investment Strategy which reflects national pressures around Environment, Social and Governance (ESG) issues.

2.38 The ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool continues to ensure that transfer of investments occurs in the most efficient and cost-effective way, whilst achieving positive returns.

2.39 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.

2.40 The integrated 'centres of expertise' for Treasury Management & Taxation and Insurance continue to focus on delivering best practice and quality services across the Orbis partners.

2.41 The integration of Orbis Internal Audit continues to bring opportunities for shared learning and experience across services to enhance assurance over the Council's systems, processes and finances. Through specialist ICT Audit and Counter Fraud Teams, as well as the shared resources available from across the partnership, the service also continues to provide proactive advice, support and assurance over the Council's major projects and change programmes.

2.42 Since the onset of the COVID-19 pandemic, the Internal Audit and Counter Fraud team has remained flexible and supportive in its approach to audit and assurance activities, working closely with management to minimise impact on priority front line services, whilst still providing sufficient coverage to enable annual audit opinions to be delivered. Our audit plans remain responsive to the rapidly changing risk environment of the organisation, delivering traditional assurance audits as well as real time advice and support for services on governance, risk and internal control matters.

## Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Bennett	Final revenue outturn within tolerances of budget allocation	2.9% underspend (£402.717m net budget)	<b>1.1% underspend (£409.851m net budget)</b>	-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 15.
Cllr Bennett	The percentage of high-risk internal audit agreed actions addressed by management within agreed timescales	100% (9/9)	<b>100% (25/25)</b>	97%	97%	97%	Seeks to maintain sound financial management and stewardship of the authority's systems, processes and resources. We work to ensure that areas of risk identified by internal audit are addressed and mitigated as appropriate. Delivery outcome 15.
Cllr Bennett	Level of unsecured debt over 5 months (aged debt)	Debt over 5 months increased to £2.677m (19/20 outturn of £2.069m). Aged debt over 5 months as a proportion of debt raised reduced from 2.16% in 19/20 to 1.99% in 20/21.	<b>Debt over 5 months decreased to £2.516m (20/21 outturn £2.677m). Aged debt over 5 months as a proportion of debt raised reduced from 1.99% in 20/21 to 1.85% in 21/22</b>	≤ 2021/22 value and/or ≤ 2022/23 % of aged debt as a proportion of total debt raised	≤ 2022/23 value and/or ≤ 2023/24 % of aged debt as a proportion of total debt raised	≤ 2023/24 value and/or ≤ 2024/25 % 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 outcome 15.
Cllr Bennett	Availability of IT infrastructure to support and enable the business to function	99.71%	<b>99.69%</b>	99%	99%	99%	Staff have the right IT tools and infrastructure. Delivery outcomes 14 and 15.

## Business Services

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Bennett	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools	4.54	<b>7.78</b>	6.00	6.00	To be set following an assessment of the 22/23 and 23/24 target achievement	To maximise the use of resources and improve staff wellbeing. Delivery outcome 15.
Cllr Bennett	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services <b>CP</b>	7.77	<b>9.24</b>	9.10	9.10	To be set following an assessment of the 22/23 and 23/24 target achievement	To maximise the use of resources and improve staff wellbeing. Delivery outcome 15.
Cllr Bennett	The proportion of Return to Work Interviews conducted within 7 days of employee returning to work	86%	<b>85.2%</b>	90%	90%	To be set following an assessment of the 22/23 and 23/24 target achievement	To maximise the use of resources and improve staff wellbeing. Delivery outcome 15.
Cllr Bennett	The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans <b>CP</b>	Kickstart scheme implemented within the Council. First set of vacancies included in programme are now live and can be applied for by clients at the Job Centre	<b>265 ESCC staff currently undertaking an apprenticeship 129 staff enrolled on a new apprenticeship in 2021/22 Apprenticeships range from entry level to masters degree across 33 different types of apprenticeship £150K drawn down from Apprenticeship Incentive Scheme and Kickstart Scheme and passed onto hiring teams</b>	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 outcome 4.

## Business Services

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Bennett	The percentage of Council procurement spend with local suppliers <b>CP</b>	68%	<b>67.9%</b>	60%	60%	60%	Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1, 2, 3 and 5.
Cllr Bennett	Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers <b>CP</b>	12.6%	<b>11%</b>	≥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 1, 2, 3, 4, 5, 15, 16 and 18.
Cllr Bennett	Organisational-wide savings achieved through procurement, contract and supplier management activities	£4.3m	<b>£5.74m</b>	£2m	To be set 2022/23	To be set 2023/24	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 14 and 16.

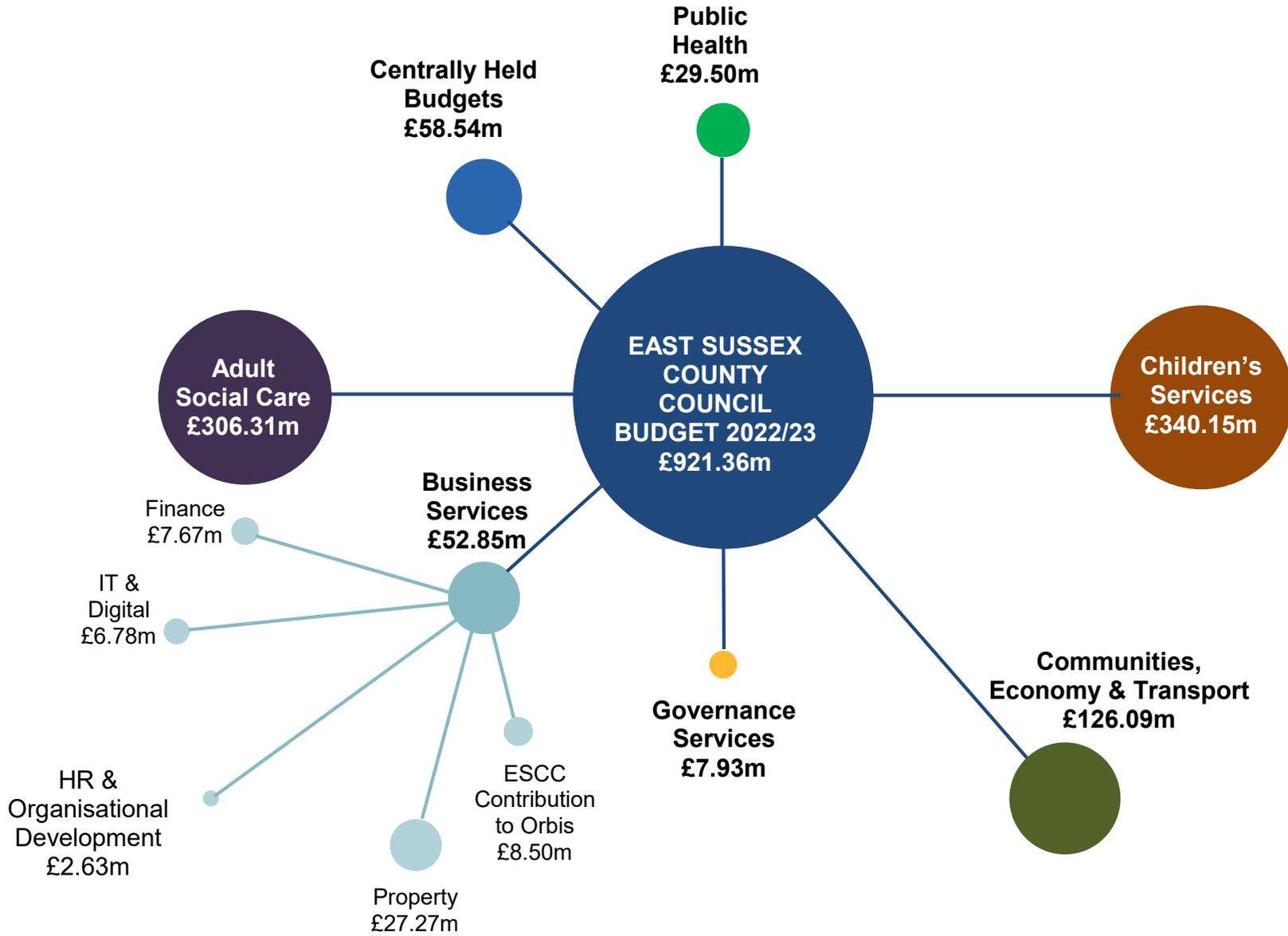
## Business Services

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Bennett	Deliver the Property Asset Investment Strategy <b>CP</b>	6 priority business cases completed	<b>9 outline business cases completed</b>	Outline Business cases brought forward against at least 2 priority projects	Outline Business cases brought forward against at least 2 priority projects	To be set 2023/24	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 2, 3, 14, 15, 16 and 17.
Cllr Bennett	Review use of corporate buildings <b>CP</b>	New target	<b>'Together Again' strategy implemented move to hybrid working model Online engagement sessions held with staff in Q4 on new working arrangements New working model started 19/04/2022</b>	Implement workstyles adaptations in 3 office hubs and review the impact	Develop revised office strategy based on 2022/23 review	Reduction of office footprint to be determined in 2023/24	The Workstyles review will determine the future use of our corporate buildings to better utilise space and enable new ways of working. Once fully embedded this will lead to reduced cost of occupancy in our core corporate buildings.  Delivery outcomes 14, 15, 17 and 18.
Cllr Bennett	Reduce the amount of CO2 arising from County Council operations <b>CP</b>	14.6% reduction	<b>7.4% increase (comparing emissions to the end of Q4 2021/22 against emissions for the same period in 2020/21)</b>	34% reduction on baseline year (2019/20) emissions (emissions not to exceed 8,206 CO2e)	43% reduction on baseline year (2019/20) emissions (emissions not to exceed 7,139 tonnes CO2e)	50% reduction on baseline year (2019/20) emissions (emissions not to exceed 6,211 tonnes CO2e)	A reduction in the amount of CO2 arising from Council operations, thus reducing the cost of energy to the Council and shrinking the carbon footprint in line with our <a href="#">carbon budget</a> . Delivery outcomes 14, 15 and 18.

Business Services

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Bennett	Progress on implementation of Carbon reduction schemes <b>CP</b>	New measure	<b>New measure</b>	10 low energy lighting schemes, 10 solar PV schemes and 2 decarbonisation of heat schemes implemented	10 low energy lighting schemes, 10 solar PV schemes and 6 decarbonisation of heat schemes implemented	To be set 2023/24	A series of carbon reduction schemes are being implemented to support our commitment to reduce the Council's carbon footprint and support a more sustainable approach going forward. Delivery outcomes 14, 15 and 18.

# Gross Revenue Budget



Totals may differ from sum of components due to rounding

## Revenue Budget

### Revenue Budget £000

Divisions	Gross 2020/21	Income + Net Recharges 2020/21	Net 2020/21	Gross 2021/22	Income + Net Recharges 2021/22	Net 2021/22	Gross 2022/23	Income + Net Recharges 2022/23	Net 2022/23
Finance	1,753	(1,258)	495	6,485	(3,549)	2,936	7,666	(4,750)	2,916
HR & Organisational Development	394	(394)	-	2,639	(1,089)	1,550	2,628	(1,053)	1,575
IT & Digital	5,990	(2,414)	3,576	6,254	(2,628)	3,626	6,776	(2,630)	4,146
Procurement	-	(80)	(80)	39	(119)	(80)	-	-	-
Property	27,652	(19,811)	7,841	26,542	(18,754)	7,788	27,272	(19,145)	8,127
ESCC Contribution to Orbis	11,657	-	11,657	8,504	-	8,504	8,504	-	8,504
<b>Total Business Services</b>	<b>47,446</b>	<b>(23,957)</b>	<b>23,489</b>	<b>50,463</b>	<b>(26,139)</b>	<b>24,324</b>	<b>52,846</b>	<b>(27,578)</b>	<b>25,268</b>

### Revenue Budget £000 (Orbis Partnership Budgets)

Divisions	Gross 2020/21	Income 2020/21	Net 2020/21	Gross 2021/22	Income 2021/22	Net 2021/22	Gross 2022/23	Income 2022/23	Net 2022/23
Fully integrated: Business Operations	12,750	(7,592)	5,158	8,590	(3,523)	5,067	-	-	-
Fully integrated: IT & Digital	23,249	(3,120)	20,129	22,770	(3,101)	19,669	22,770	(3,101)	19,669
Fully integrated: Management	403	-	403	403	-	403	65	-	65
Fully integrated: Procurement	4,685	(200)	4,485	4,672	(240)	4,432	4,732	(300)	4,432
Fully integrated: Finance	-	-	-	-	-	-	-	-	-
Fully integrated: Orbis Internal Audit	1,856	(444)	1,412	1,853	(444)	1,410	1,854	(444)	1,410
Fully integrated: HR & Organisational Development	-	-	-	-	-	-	-	-	-
Fully integrated: Property	-	-	-	-	-	-	-	-	-
Partially Integrated: Finance	4,801	(1,367)	3,434	4,839	(1,249)	3,590	-	-	-
Partially Integrated: HR & Organisational Development	4,850	(1,509)	3,341	4,710	(1,377)	3,333	-	-	-

Business Services

<b>Divisions</b>	<b>Gross 2020/21</b>	<b>Income 2020/21</b>	<b>Net 2020/21</b>	<b>Gross 2021/22</b>	<b>Income 2021/22</b>	<b>Net 2021/22</b>	<b>Gross 2022/23</b>	<b>Income 2022/23</b>	<b>Net 2022/23</b>
Partially Integrated: Management	103	-	103	103	-	103	-	-	-
Centres of Expertise – Finance: Financial Accounting Systems	342	-	342	-	-	-	-	-	-
Centres of Expertise – Finance: Insurance	606	(266)	340	606	(266)	340	606	(266)	340
Centres of Expertise – Finance: Treasury & Tax	348	(22)	326	348	(22)	326	348	(22)	326
Centres of Expertise – Finance: Orbis Finance Team	363	-	363	363	-	363	363	-	363
Centres of Expertise - Property Energy	-	-	-	488	(128)	360	488	(128)	360
<b>Total Orbis Partnership</b>	<b>54,356</b>	<b>(14,520)</b>	<b>39,836</b>	<b>49,745</b>	<b>(10,350)</b>	<b>39,395</b>	<b>31,226</b>	<b>(4,261)</b>	<b>26,965</b>

## Capital Programme

### Capital Programme, Gross £000

Lead Member	Project	Total for Scheme	Previous Years	2022/23	2023/24	Future Years
Cllr Bennett	SALIX Contract	**	**	350	350	2,800
Cllr Bennett	Property Agile Works	9,713	9,632	81	-	-
Cllr Bennett	Special Provision in Secondary Schools	3,540	3,390	150	-	-
Cllr Bennett	Special Educational Needs	3,200	100	1,600	1,500	-
Cllr Bennett	Special Educational Needs (Grove Park / Beacon)	19,100	-	2,500	5,000	11,600
Cllr Bennett	Core Programme - Schools Basic Need	*	*	5,684	5,869	86,205
Cllr Bennett	Core Programme - Capital Building Improvements (Schools)	*	*	5,463	3,982	31,856
Cllr Bennett	Core Programme - Capital Building Improvements (Corporate)	*	*	7,507	4,300	32,300
Cllr Bennett	Core Programme - ICT Strategy Implementation	*	*	14,910	10,999	51,565
Cllr Bennett	Disability Children's Homes	242	20	222	-	-
Cllr Bennett	Westfield Lane	1,200	510	690	-	-

\*\*Rolling programme: no total scheme value

## Appendix 1: Annual Procurement Forward Plans

Details of all projected BSD procurements over £1m during 2022/23 are provided below.

Data subject to change according to the RPPR process.

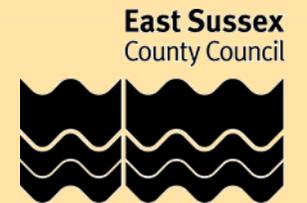
<b>Service</b>	<b>Contract Description</b>	<b>Start date for procurement work to begin (estimated)</b>	<b>Start date of new contract(s) or extension (estimated)</b>
Property	Orbis Professional and Technical Services Framework Agreement	01/04/2022	01/09/2023
Property	Orbis Construction Framework	01/04/2022	01/09/2023
Property	Postal Goods / Neo Post	01/06/2022	01/04/2023
Property	Modular Classroom Framework	01/03/2022	01/07/2022
Property	Grove Park Primary (nursery places) - Contractor Appointment	01/04/2022	01/07/2022
Property	Reconfiguration of Beckley Close and the Willows sites - Contractor Appointment	01/06/2022	01/11/2022
Property	Sorrel Drive - Disabled Childrens Service Refurbishment Work - Contractor Appointment	01/05/2022	01/09/2022
Property	SCP - Uckfield (2023) (Primary 210 1FE) Consultant Appointment	01/07/2022	01/10/2022
Property	SCP - Bexhill Primary (Part of Bovis development) Consultant Appointment	01/09/2022	TBC
Property	SCP - Uckfield (2023) (Primary 210 1FE) - Contractor Appointment	01/01/2023	01/03/2023
Property	SCP - Bexhill Primary (Part of Bovis development) Contractor Appointment	01/01/2023	01/03/2023
Property	Maynards Green Primary School Expansion - Contractor Appointment	01/01/2023	01/03/2023
Property	Building and Washroom Cleaning Services	01/02/2023	01/04/2024
Property	Grounds Maintenance and Arboriculture Services	01/02/2023	01/04/2024
Property	Waste Collection Services	01/02/2023	01/04/2024
Property	East Hoathly up to 2 FE - Contractor Appointment	01/01/2023	01/03/2023
IT&D	Mobile Phones (Tariffs)	01/09/2021	01/06/2022
IT&D	Document & Records Management Solution	01/09/2021	TBC
IT&D	Device Supply and Associated Services	01/04/2022	TBC
HR & OD	Temporary Agency Resource	01/11/2021	01/11/2022
Finance	Purchasing Cards	01/01/2022	01/02/2023

# Governance Services

## Portfolio Plan 2022/23 – 2024/25

July 2022

[eastsussex.gov.uk](http://eastsussex.gov.uk)



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## Cabinet Portfolio Lead Members

**Councillor Keith Glazier**

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



Responsible for overall strategy and policy for the Council.

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

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

**Councillor Nick Bennett**

**Lead Member for  
Resources and Climate Change**



Principal service area responsibilities covered in this plan include Legal responsibilities and Coroner Services and all ancillary services.

Financial management, property asset management, risk management, procurement, internal audit, IT and digital, personnel and training, Orbis, and climate change are covered by the Business Services Portfolio Plan.

## Portfolio 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. The Priority Outcomes and their subsidiary delivery outcomes are regularly reviewed to ensure the priorities we are working to deliver, and the way we measure the performance of our activities and services, remain appropriate in light of new challenges and societal trends such as those arising from the COVID-19 pandemic and climate change.

1.2 2021 saw continuing challenges for both the Council and communities in East Sussex, with COVID-19 having an ongoing and significant effect on many people's lives, the demand for support and the way we provide services. The Reconciling, Policy, Performance and Resources (RPPR) process brings together our policy, business and financial planning and risk management, and will continue to provide the vehicle for the Council's ongoing response in 2022/23 and beyond, and our planning for the future. Through RPPR we will continue to take into account the lasting impacts of the pandemic, including the inequalities it revealed and worsened, alongside other trends and pressures, such as demographic, policy and environmental changes, to formulate service and financial plans that encompass both ongoing work and embedding learning for the future. We will continue to focus our stretched resources on helping those most in need and where we can make the most impact as the financial situation remains challenging, whilst needing to reduce costs by a further £11.5m by 2024/25.

1.3 We have continued to lobby Government, together with partners locally and nationally, to ensure the costs of the COVID-19 response are met and for Government to address the need for a longer-term sustainable funding settlement, that provides appropriate resources to meet the needs of our residents. The

three-year Spending Review announced in autumn 2021 provides some indication of future national funding levels for local government but with significant uncertainties remaining, particularly in relation to reforms to local government funding, the impact of rising inflation and the cost of implementing major reforms in key service areas including Adult Social Care. Our ongoing work with local, regional and national partners will be important in influencing the detail of reforms and highlighting ongoing pressures, including the specific needs of East Sussex.

1.4 Work was undertaken during 2021 to further develop our corporate approach to equality and diversity with the establishment of a Corporate Equality and Diversity Steering Group and the development of a corporate action plan. The action plan includes work to develop and embed our practice in the areas of effective leadership for equality and diversity, using data and engagement to make improvements, taking into account the diverse needs of local people in delivering quality services and ensuring we have a diverse workforce with equality confidence, knowledge and skills. Implementation of the action plan will continue into 2022/23 and beyond, overseen by the steering group and co-ordinated across all departments.

1.5 Member Services provides ongoing support to all 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. The service supports Members in accessing all the information needed to carry out their roles, including engagement in the RPPR process. Members also have access to an ongoing training and development programme which include sessions on carbon literacy, equality and diversity and chairing skills. Member Services ensures that Council meetings are lawfully held and accessible to the public. This includes, for example, broadcasting meetings online to help engage people with the democratic process. The team also supports families and schools through management of school admission appeals. The East Sussex School Appeals Service provides an independent and impartial service to families who wish

## Governance Services

to appeal against the decision not to allocate their child a place at their preferred school. In addition to managing appeals for local authority-maintained schools, the team provides a traded service to administer appeal hearings for over 40 academies and free schools within the county.

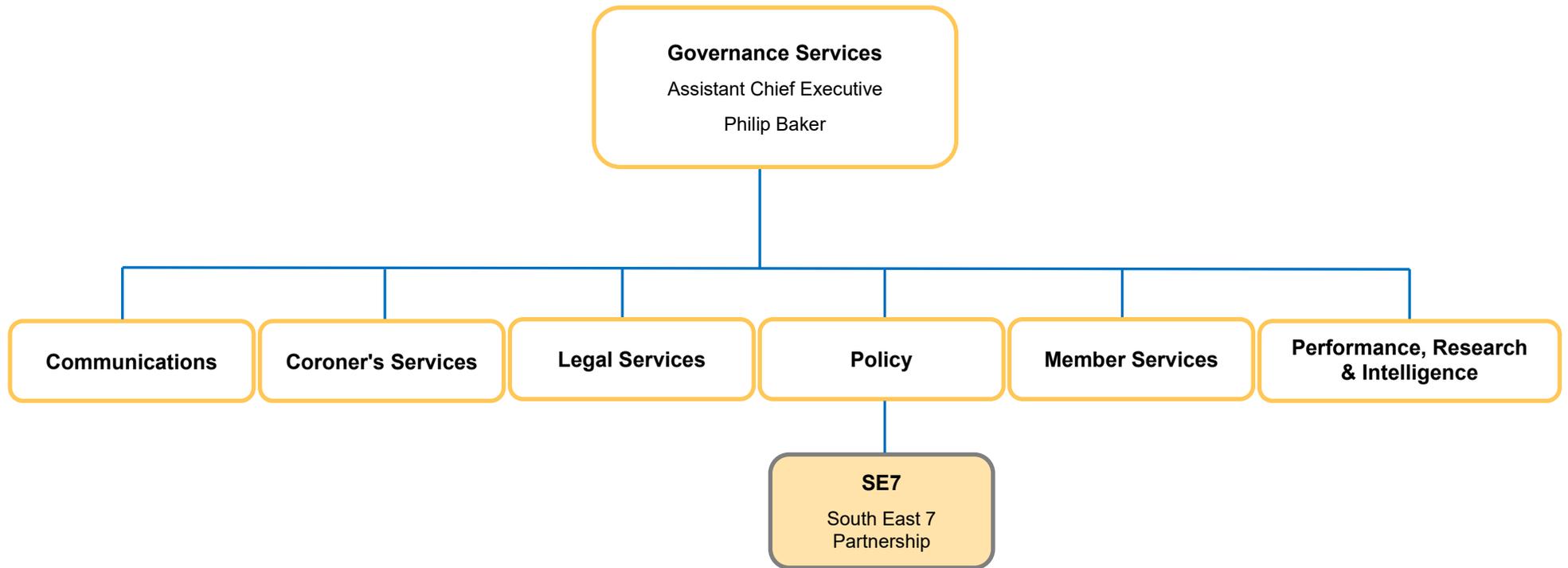
1.6 Our Policy Team supports Members to undertake effective scrutiny of Council policies and services, including through scrutiny's contribution to the RPPR process and through scrutiny reviews which examine challenges in detail and make recommendations for improvement. The team also supports our engagement in partnerships and lobbying, develops and embeds our approach to equality and diversity, and our corporate response to new policy developments, working with departments across the Council.

1.7 The Performance, Research and Intelligence Team provide data and support to a number of groups, services and organisations, both within the Council and externally. We support the RPPR process through production of key evidence bases and by maintaining and developing the Council's performance management framework. We produce regular monitoring reports covering performance against the priority outcomes, financial plans,

and risks, as well as supporting value for money assessments. The team help produce the East Sussex Needs Assessment, State of the County report, to help understand the needs of the current and future population with projections of medium- and long-term demographic changes and also manage the East Sussex in Figures (ESiF) website, which provides a central data source for information about the county. A key focus of our activity is identifying how we can improve the insights available to decision makers, maximising the value we get from our data, and taking advantage of new technologies relating to data analytics, whilst maintaining high ethical standards. We are developing a data and insight plan to take forward this work through the cross-Council Community of Practice.

1.8 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.

# 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 now and for the future. Making best use of resources now and for the future 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. East Sussex businesses are supported to recover and grow through the delivery of the Economy Recovery Plan
2. The county's employment and productivity rates are maximised
3. Individuals, communities and businesses thrive in East Sussex with the environmental and social infrastructure to meet their needs
4. The workforce has and maintains the skills needed for good quality employment to meet the needs of the future East Sussex economy
5. The value of our role as both a significant employer and a buyer of local goods and services is maximised
6. All children progress well from early years to school leaver and into education, training and employment

### Keeping vulnerable people safe - delivery outcomes

7. All vulnerable people in East Sussex are known to relevant local agencies and services are delivered together to meet their needs
8. People feel safe at home
9. People feel safe with services
10. We work with the wider health and care system to support people affected by Covid-19 to achieve the best health outcomes possible

### Helping people help themselves - delivery outcomes

11. Commissioners and providers from all sectors put people first when providing services and information to help them meet their needs
12. The most vulnerable get the support they need to maintain their independence and this is provided at or as close to home as possible
13. Through our work with others, individuals and communities are encouraged to maintain and develop local mutual support systems



### Making best use of resources now and for the future - delivery outcomes

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

## Governance Services

### **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 and Locate East Sussex. The team also run communications campaigns for other departments to:

- recruit more foster carers, adopters, social workers and teachers;
- help residents and businesses protect themselves from COVID-19 and other diseases and improve public health; and
- encourage the benefits of education and training, including from school attendance, literacy and apprenticeships.

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

2.2 The Performance Research and Intelligence Team support Team East Sussex and Locate East Sussex with research and intelligence on the local economy. The team also support services across Communities, Economy and Transport to develop the evidence bases needed to inform the design and delivery of key projects and initiatives.

2.3 Our corporate lobbying work helps ensure the funding brought into the county is maximised. The Policy Team supports Members in the scrutiny of economic development activity to ensure the anticipated economic growth benefits are realised and suggest improvements where appropriate.

### **Keeping vulnerable people safe**

2.4 Our Legal Services Team provide vital advice, representation and training in relation to a wide range of child protection matters and works closely with Children's Services to analyse risks and options with the aim of producing the best outcomes for children. The Service also plays a key role in avoiding delays for children and families by liaising with the judiciary to ensure the effectiveness of court hearings and to enable parents with specific vulnerabilities to fully participate in the court process.

In addition, the Service provides advice 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 arrangements to safeguard vulnerable adults, as well as providing advice on key developments in the law and on the equalities impact of policies, processes and service changes. The team also prosecutes parents for knowingly failing to ensure the regular attendance of their children at school and also works closely with Trading Standards to prosecute rogue traders and reduce scam mail.

2.5 Coroner Services provide funding and support to the East Sussex Coroner in undertaking the Coroner's judicial role of investigating violent, un-natural or sudden deaths of unknown cause and deaths in custody. The service provides key information and support to families to guide them through this process, often at a time of significant vulnerability. The service also works closely with NHS Trusts, other local authorities, the police and partners to foster good relationships, modernise the service and to reduce costs.

2.6 The Policy Team supports Members in the scrutiny of issues such as safeguarding, social care and health which aims to improve these services. The team's work on equality and diversity aims to help ensure that the needs of diverse and potentially disadvantaged communities in East Sussex are understood and taken into account in the Council's policies, service delivery and decision making, and to support an inclusive workforce.

### **Helping people help themselves**

2.7 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 2021/22, there were 2.8m visits to the Council's website, with 9.3m pages viewed.

## Governance Services

2.8 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. During COVID-19 restrictions the team rapidly established an approach to virtual appeal hearings which enabled parents to continue to be able to present their appeal to an independent panel. With a further recent development meaning parents are now also able to choose whether they wish to attend their appeal hearing in person or via remote means. 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 now and for the future**

2.9 RPPR is a key part of our planning to ensure the Council has the necessary resources to respond to changing needs such as contributing to the county's recovery from the pandemic, the impact of climate change and the demands of an aging population. It allows us to develop our plans and budgets together, ensuring that available resources are directed in the most effective way to meet the Council's defined objectives. The process ensures we consider the longer-term impacts of decisions, as well as the here and now.

2.10 Despite significant reductions in our budget since 2010, the Council still anticipates a significant financial gap in the coming years. We know that demand and costs will continue to grow, and there will be additional expectations arising from national reforms, bringing new and sustained financial and service pressures which will impact on our medium-term financial plan and ability to meet needs. Details of the full impact of national reforms in major, demand-led, service areas such as adults' and children's social care and special educational needs and disability (SEND) are still unknown, creating significant risk and uncertainty for the future. The challenging national economic environment and recent increases in the cost of living directly impact on our residents, particularly the most vulnerable, and generate cost and resource pressures on the Council itself. The longer-term impact of COVID-19 is also unclear and is likely to generate increased demand for our services. We

need to continue to do all we can now to plan and prepare effectively for these future challenges and ensure we will be in the strongest possible position to manage their impacts whilst protecting core services, particularly support for the most vulnerable children and adults.

2.11 Our 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 will continue to be important as we recover from the economic shock caused by the pandemic. New economic challenges come as local businesses and households recover from COVID impacts, creating new risks alongside the new opportunities we have sought to maximise in the county. We will continue to strive to deliver the best services we can and make the best use of local resources both now and for the future. We will continue to work with local communities to help facilitate recovery in East Sussex and to build local capacity, especially where we are no longer able to provide services.

2.12 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 the Council is provided with adequate funding to meet our residents' needs, and that proposed changes to local government finance are sustainable for services in East Sussex.

2.13 In December 2019 the Council 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. Work to benefit both councils continued in 2021/22, with both authorities agreeing in autumn 2021 to continue the

## Governance Services

partnership indefinitely, given the range of advantages which have been seen across both organisations.

2.14 The Communications Team enable joint communications initiatives with other partners in East Sussex, including districts and boroughs, to try and encourage behaviours likely to reduce carbon emissions and improve the environment, such as more walking and cycling, improved home insulation, greater use of renewable energy and more domestic recycling.

2.15 Member Services provides help and advice to ensure that the Council's decision-making processes are informed, efficient and transparent. The team use the latest technology to promote 'paper-light' working and to minimise printing and postage costs, which has both financial and environmental benefits. Member Services has facilitated virtual meetings during COVID-19 restrictions and will continue to support this approach where it meets Members' and the Council's needs and statutory requirements. As well as ensuring Council business has continued in an accessible and transparent way throughout the pandemic, virtual meetings have yielded benefits in terms of reduced travel, and the associated carbon emissions, and effective use of time. Member Services will support elected Members and the Council to consider how virtual working can be taken forward longer term to embed these benefits where possible and appropriate, subject to the requirements of national legislation covering Council meetings. For example, a more recent development has been the successful deployment of hybrid technology which has enabled supporting officers and external attendees to attend council meetings virtually where possible.

2.16 The Policy Team supports Members to deliver evidence-based scrutiny reviews which have the best chance of leading to sustainable service improvements and efficiencies. Scrutiny contributes to effective challenge of the way we use our resources and to the Council's response to new policy developments and demands. The team's co-ordination of the corporate approach to equality and diversity helps ensure that the impacts of decisions on groups with protected characteristics are understood and

considered, helping to ensure resources are deployed fairly and effectively.

2.17 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 the Council's property portfolio is dealt with efficiently in order to support the Council's priorities. Legal Services continues to use a paperless case management system and electronic court bundles, which have reduced costs in terms of use of paper, printing and delivery, as well as securing benefits in terms of reducing pollution associated with the manufacture of paper and carbon emissions relating to transportation. Virtual legal meetings and court hearings have become common practice and have reduced the impact of travel on carbon emissions, as well as reducing travel costs and maximising use of time.

2.18 The range of information that we make available through our ESiF site is widely used both internally and by partners including the community and voluntary sector to inform their business planning, helping services target support to those most in need. We will be reviewing the site over 2022/23 to ensure that it continues to meet the current and future needs of the Council and our partners. The Performance, Research and Intelligence Team will also be leading on our work on the 2021 Census data, generating new insights into our local communities to support our RPPR processes, including our work to reduce inequality.

2.19 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 resources 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 2022/23, there are no procurement projects over £1m in value, covering the areas of this Portfolio as at Appendix 1.

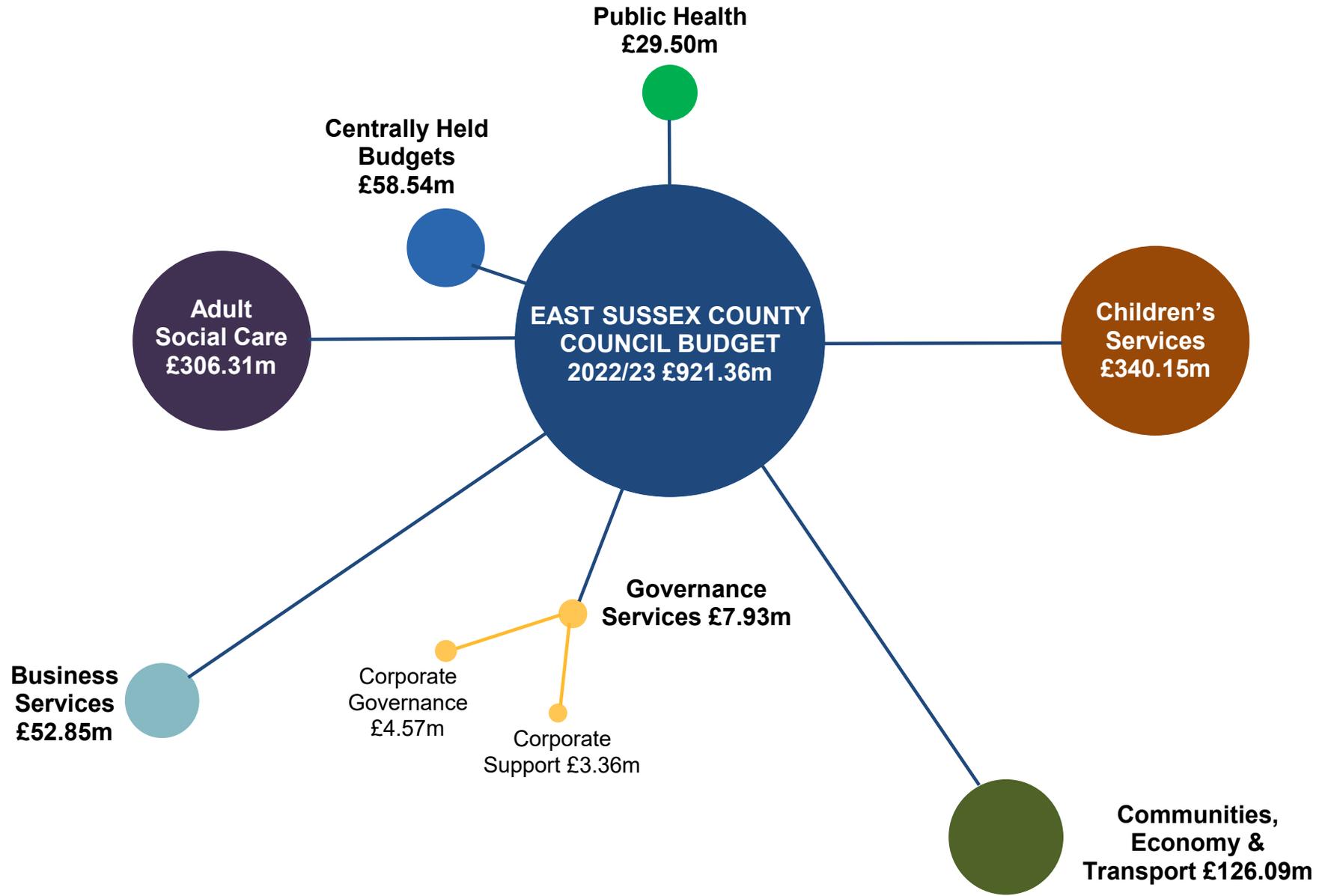
## Performance Measures and Targets

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Glazier	Council Plan targets met that are available for reporting at year end	(80% – 90%) (Excluding measures not met due to COVID-19)	<b>80%</b>	80% – 90%	80% - 90%	80% - 90%	The Council sets itself stretch targets, and by meeting a high proportion of these targets achieves it's priority outcomes. Delivery outcomes 14, 15 and 16.
Cllr Glazier	Ensure RPPR delivers a One Council approach and strong, transparent processes	RPPR implemented	<b>RPPR implemented</b>	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 14, 15 and 16.
Cllr Glazier	Percentage of residents informed or very informed about County Council services and benefits	Usual residents' survey, in which we ask this question, did not take place in 2020/21. Focus of our surveys was amended to COVID related issues instead	<b>No target set due to COVID-19</b>	59%	To be set 2022/23	To be set 2023/24	An increasing number of residents are informed or very informed about the services the Council provides. Delivery outcomes 14 and 16.
Cllr Glazier	Percentage of residents satisfied or very satisfied with the way the County Council runs local services	Usual residents' survey, in which we ask this question, did not take place in 2020/21. Focus of our surveys was amended to COVID related issues instead	<b>No target set due to COVID-19</b>	52%	To be set 2022/23	To be set 2023/24	A substantial proportion of residents are satisfied or very satisfied with the way the Council provides services in the county. Delivery outcomes 14 and 16.

Governance Services

Lead Member	Performance measure (CP = Council Plan)	2020/21 Outturn	2021/22 Outturn	2022/23 Target	2023/24 Target	2024/25 Target	2021-25 Outcome Summary
Cllr Glazier	Improve support to Members in their various roles	<p>Post-election induction programme developed</p> <p>Information &amp; resources refreshed for new and returning Members</p>	<p><b>The Member Training and Development programme continues to be developed</b></p>	<p>Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review</p>	<p>Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review</p>	<p>Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review</p>	<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&amp;D support as Members adapt to the new technology to meet their needs.</p> <p>Delivery outcomes 14 and 16.</p>

# Gross Revenue Budget



Totals may differ from sum of components due to rounding

## Revenue Budget

### Revenue Budget £000

Divisions	Gross 2020/21	Income + Net Recharges 2020/21	Net 2020/21	Gross 2021/22	Income + Net Recharges 2021/22	Net 2021/22	Gross 2022/23	Income + Net Recharges 2022/23	Net 2022/23
Corporate Governance	4,445	(228)	4,217	4,460	(164)	4,296	4,569	(253)	4,316
Corporate Support	3,049	(279)	2,770	3,296	(383)	2,913	3,359	(387)	2,972
<b>Total Governance Services</b>	<b>7,494</b>	<b>(507)</b>	<b>6,987</b>	<b>7,756</b>	<b>(547)</b>	<b>7,209</b>	<b>7,928</b>	<b>(640)</b>	<b>7,288</b>

## Capital Programme

There is no current Capital Programme

## Appendix 1: Annual Procurement Forward Plans

Details of all projected Governance Services procurements over £1m during 2022/23 are provided below.

Data subject to change according to the RPPR process.

Service	Contract Description	Start date for procurement work to begin (estimated)	Start date of new contract(s) or extension (estimated)
No procurements over £1m			