

Business Services

Portfolio Plan 2021/22– 2023/24

July 2021

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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, personnel and training, 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:

- Business Operations.
- Finance.
- Internal Audit.
- Human Resources and Organisational Development.
- IT and Digital.
- Procurement.
- Property and Capital investment.
- Pension strategy and administration.

Our IT and Digital, Procurement, Business Operations 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).

1.2 Both nationally and locally there has been a fundamental change in the way public sector services are being delivered. The need to reduce the level of public sector borrowing and bring Government spending in balance with revenues is a key factor in the reshaping of public sector services and expectations. Since 2010 the Council has saved £138m and we will need to reduce costs by a further £19m by 2023/24, at the same time as demand for services increases due to demographic changes.

1.3 The Business Services Department is supporting the Council in planning for and delivering service reshaping and budget savings and efficiencies, as well as reducing the cost of operating business services in the Council in order to ensure that the maximum level of money can be invested into front line services in support of the Council's priority outcomes:

- The Orbis Partnership has achieved £13.9m ongoing savings since 2016/17 for Brighton & Hove City Council, East Sussex

County Council and Surrey County Council. A further £8.7m of one-off savings has also been delivered by the partnership. Orbis is continually reviewed and is responsive to changes in order to ensure it continues to provide value for money.

- Our new Social Value Measurement Charter is boosting the amount of social value delivered by Council procurement.
- Our Property Asset and Disposal Investment Strategy will continue to explore income generation from property, optimise capital receipts and promote economic growth across the county, alongside key partnerships. A new Strategic Asset Management Plan 2020-25 has been produced to support this.

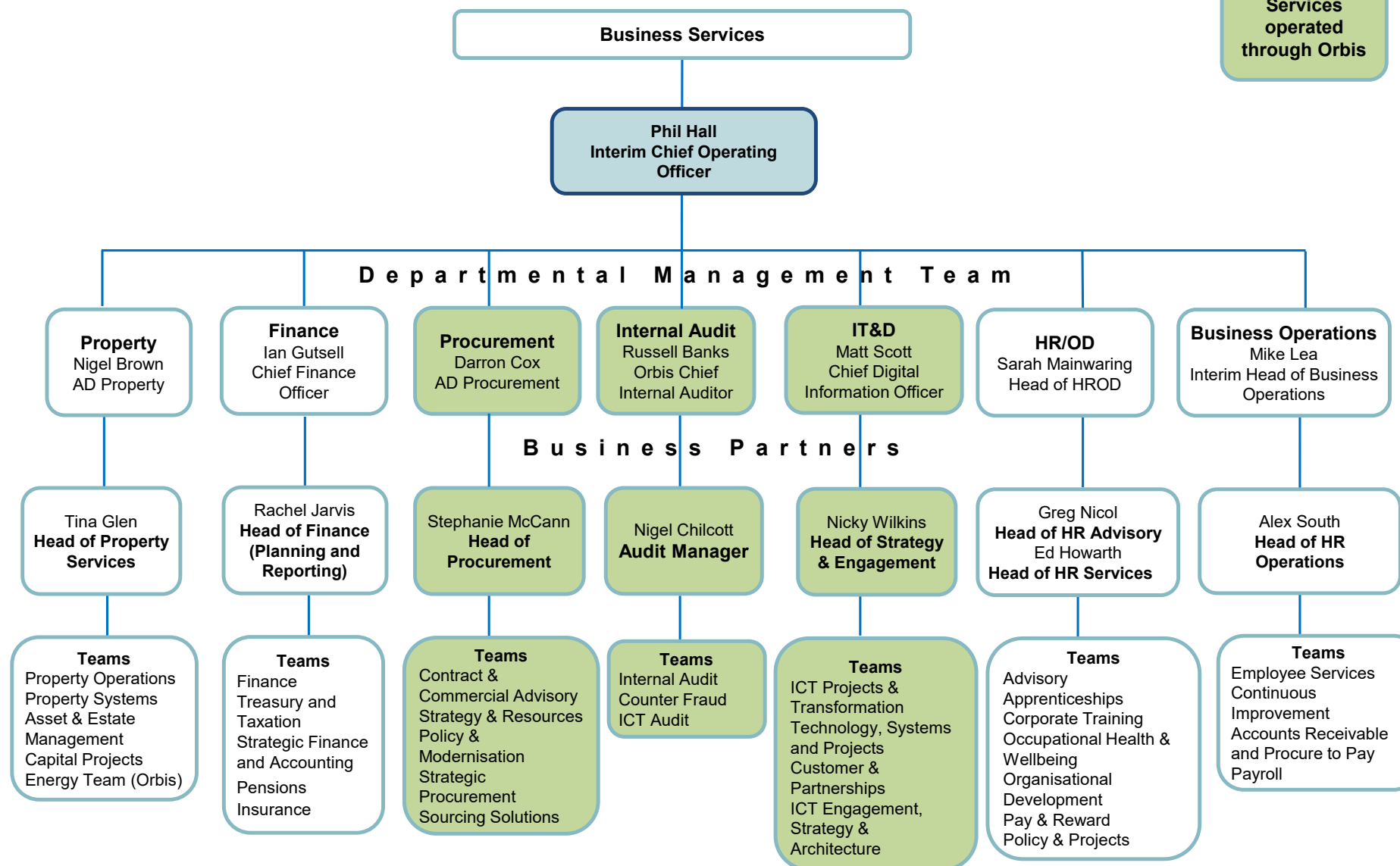
1.4 The People Strategy was developed to help support our managers and staff to respond to the changing and challenging operating environment in which the Council exists; for example, future savings requirements and the business transformation arising out of this. The Strategy has been refreshed to respond to the changes in working practices that have been experienced as a result of COVID-19. The changes address both the immediate needs around this, as well as providing the strategic overview for the activities needed in the medium term as we plan our future ways of working.

1.5 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.

1.6 To support 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.

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 in the short and long term. Making best use of resources in the short and long term 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



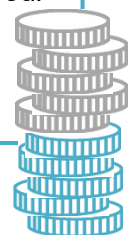
Making best use of resources in the short and long term - delivery outcomes

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

Driving sustainable economic growth

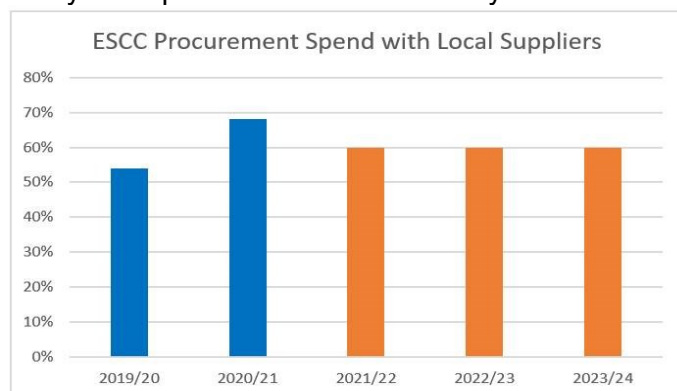
Planned work:

- 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



Spend with local suppliers 2020/21 68%

2.1 We have been increasing the percentage of the Council's spend with local suppliers for a number of years. In 2020/21 we spent £293.4 with 850 local suppliers, 68% of our spend. In 2021/22 we are aiming spend at least 60% locally to help boost the local economy.



Actual

Forecast

2.2 Procurement will continue to drive activity through the Social Value Marketplace and county wide engagements to support our local Voluntary Community and Social Enterprise (VCSE) organisations. An updated Social Value Measurement Charter was deployed in May 2021, following the launch of the new National TOMs (Themes, Outcomes and Measures), which is a method of reporting and measuring social value to a consistent standard, used across public and private sector organisations. The updated Charter incorporates new measures that directly address the recovery of the

local economy and the impact on the environment. To support our endeavours to deliver additional social value, a new East Sussex Social Value Policy will be developed and published in 2021 with revised targets for 2022/23. The new policy will provide a platform for the delivery of Social Value through good commissioning, good procurement and good contract management.

2.3 From April 2017, the Council has been paying the Apprenticeship Levy of approximately £1m per year. The Council has determined a workforce-based approach to the Levy and in support of this has developed a strategy and action plan in order to:

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

2.4 In addition, the Government announced several new initiatives in 2020 aimed at tackling the projected sharp rises in unemployment, particularly among those aged 18–24, following the COVID-19 pandemic. These include the 'Apprentice Incentive Scheme' and the 'Kickstart Programme'. The Council has made use of both these initiatives and we currently have approximately 30 vacancies being advertised through the Kickstart programme.

2.5 Our Property service is committed to making best use of land and buildings to stimulate development and growth, together with supporting local business needs and encouraging new business to the area. We will use key assets to stimulate and support regeneration and inward investment, and we will manage our commercial portfolio effectively, balancing regeneration needs, job creation and income generation. By working closely with Districts and Boroughs, we can identify a future supply of land, suitable for housing and employment needs.

2.6 We take a continuous improvement approach with our Purchase to Pay (P2P) systems and processes and continually work to increase the usage of e-invoicing through our electronic payment system. We also work closely with services to embed P2P best practice and compliance.

Making best use of resources in the short and long term

Planned work:

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

2.7 Orbis is a public sector partnership between East Sussex County Council, Surrey County Council and Brighton & Hove City Council.



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.
- Full integration of teams achieved in IT & Digital, Business Operations, Internal Audit and Procurement.
- A continued drive for automation and the development of self service in order to create efficiencies for our partner organisations.

2.8 Business Services are leading on the Managing Back Office Systems (MBOS) programme, which includes work to scope, procure and implement the replacement of the Council's core finance and HR systems. The programme aims to implement a suite of back office systems that best meets the current and future

needs of the Council and which provides optimal return on investment. The programme is expected to conclude by late 2023.

2.9 The Business Operations service is a high-volume transactional service within Orbis. The aim of Business Operations is to provide efficiencies of scale through better use of technology, processes and excellent people practices. We measure our efficiencies in relation to lower unit costs, increased operational quality and higher customer satisfaction. Savings have been achieved through a combination of increased income and reduced unit costs. Remote working conditions has accelerated the re-design of certain processes and procedures, such as electronic forms in Employee Services, and we are looking to build upon this innovation into 2021/22.

Business Operations deliver services to more than

700

organisations

2.10 Each year we aim to reduce the 'value of debt over 5 months' so it is below the previous year's outturn, taking into account the value of total debt raised for the year. The continuous improvement approach to continually re-engineering systems and processes within Accounts Receivable is a priority. We work closely with 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.

2.11 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. Meetings were held with all partner organisations to discuss their strategies and priorities in order to shape a joint SPACES Strategy and targets for the future.

2.12 Overall, 74 projects have been delivered, equating to just under £19.4m in benefits across the partners, including almost £13.8m in capital receipts and a reduction of over £1.3m in revenue expenditure. A further 20 projects are also in progress.

Business Services

2.13 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 the East Sussex district and boroughs, 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 (including key worker accommodation*).

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

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

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

2.16 We will take forward decisions arising from feasibility and business cases across key sites during 2021/22 and beyond.

2.17 We are working on the implementation of a new property asset management system and key processes to support enhanced service delivery, as part of the wider programme which is supporting the replacement of our enterprise infrastructure

2.18 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 2021/22 the target is a further reduction of carbon emissions by 13% against the previous year.

2.19 We are working to reduce the amount of CO2 through projects such as improvements to lighting; air conditioning and controls of boilers and heating systems; upgrading insulation; LED Street lighting and replacing windows.

2.20 The Council has undertaken a Scrutiny Review of 'Becoming a Carbon Neutral Council'. The scope of the review included:

- Energy use in the Council's corporate buildings, maintained schools and street lighting;
- Staff business travel, staff commuting, electric charging points at Council offices and the Council's fleet vehicles;
- The scope for using renewable energy sources (solar, wind, etc.) and carbon off-setting;
- Use of emerging and alternative technologies; and
- Communications and leadership, including co-ordination of the work on the climate emergency.

2.21 Teams within Business Services have contributed to this work, with a particular focus around the use of our corporate buildings and how we refresh the Staff Travel Plan, particularly in the light of the impact of COVID-19. The opportunity will be taken to incorporate the commitments in the Council's Climate Action Plan in our thinking about future ways of working and managing assets.

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

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

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

Business Services

2.24 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.

2.25 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.

2.26 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.

2.27 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.

2.28 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. Through the economies of scope afforded by working in partnership, it is possible to deliver cost-effective and resilient enabling technology solutions that underpin the delivery of Council services to residents.

2.29 Refreshing equipment and updating software across the estate to Windows 10 and Office 365 has been a major focus, enabling staff to work more flexibly and efficiently. Such updates are vital to protect our business systems and data, and the availability of up to date software and equipment has greatly enhanced our agile working capabilities.



Our Wellbeing commitment

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

- An ongoing training programme to increase the number of Mental Health First Aiders (MHFA): Currently we have approximately 150 accredited individuals with more training planned through 2021.
- MHFAers are available to join virtual team meetings to get Mental Health on the agenda.
- Online MHFA directory to ensure they are easy to find and contact.
- Post support for our MHFAers, focusing on techniques for supporting ourselves and each other during the pandemic.
- All wellbeing support during COVID-19 is located on the intranet.
- Yammer campaign with daily webinars and tips on wellness during COVID-19.
- Piloting a Monthly Wellbeing newsletter.
- Offering online small-group sessions to all staff to discuss how to cope with isolation and mental health issues during the pandemic.
- For Stress Awareness Week in November we redesigned our Stress Risk Assessment and supporting guidance and launched a brand-new campaign [video](#); 'It's time to TALK – about stress'.
- Offering extra training sessions to help staff and managers be effective while working at home.
- Continuing to offer virtual mindfulness sessions on a weekly basis.
- Partnering with 'Active Sussex' to offer free virtual lunchtime activity classes.

2.30 In a time of increased remote working and greater partnership working, there is a requirement to enable the workforce to share and communicate with ease across their teams and with other services and organisations. The investment in Microsoft 365

Business Services

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 21/22.

2.31 The Council's server infrastructure is hosted in the Orbis Data Centres which are ISO 27001 accredited facilities and provide high levels of security and resilience. The Core Infrastructure Strategy has directed strategic investment in industry leading data centre technology, known as hyper converged, to assure high level of system availability and resilience. This enhanced IT system provides the ability to restore services faster in the event of a disaster, is more sustainable and consumes less power than the legacy infrastructure that it replaced.

2.32 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. Focus has especially increased on security as working practices have had to rapidly change due to COVID-19; including embracing more working from home and the use of video conference tools.

2.33 We have been working on exploiting opportunities for automation and 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.

2.34 A significant focus for IT&D is the implementation of a replacement Wide Area Network. The primary outcome will be 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.

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



- Driving strategic decision making from good quality spend data.
- Working with colleagues across the Council to embed a high quality and consistent approach to contract management.
- Delivering against our Social Value targets.
- Tackling our low value, high transactional sourcing of goods and services by consolidating the demand to create greater value.

2.36 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 2021/22, there will be an estimated 32 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](#).

2.37 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.

2.38 Finance will:

- Continue to focus on the development of its staff, with the role out of apprenticeship opportunities in CIPFA and CIMA professional qualifications, together with a broad range of internal training and development.
- Support the continued delivery across East Sussex of the CIPFA Hub, which provides training and support to all finance staff within the public sector.

Business Services

- 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.

2.39 The completion of the restructure and expansion of the Pension Fund Team, and its integration with the Pension Administration Team provides the resources required to tackle the complex challenges of the Local Government Pension Scheme.

2.40 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.



2.41 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.

2.42 With the integrated Centres of Expertise for Treasury Management & Taxation and Insurance now embedded with single systems, the opportunities continue to be explored to deliver best practice and improve service provision.

2.45 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. More recently, this has also included the provision of extensive support to the organisation's response to the COVID-19 pandemic.

2.46 Our target is for 97% of high-risk internal audit agreed actions to be addressed by management within agreed timescales.

Performance Measures and Targets

*2020/21 Outturns when available or (Target) 2020/21 Outturns and RAGs added

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2019-24 Outcome Summary |
|--------------|--|---|--|---|---|---|--|
| Cllr Bennett | Final revenue outturn within tolerances of budget allocation | 0% overspend /underspend | 2.9% underspend (£402.717m net budget) | -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 | 95% | 100% (9/9) | 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) | £2.069m Aged debt over 5 months as proportion of debt raised reduced from 2.52% in 2018/19 to 2.16% in 2019/20 | 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. | ≤ 2020/21 value and/or ≤ 2021/22 % of aged debt as a proportion of total debt raised | ≤ 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 | 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 | 99.6% | 99.71% | 99% | To be set 2021/22 | To be set 2022/23 | Staff have the right IT tools and infrastructure. Delivery outcomes 14 and 15. |

Business Services

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2019-24 Outcome Summary |
|--------------|---|--|--|--|--|--|--|
| Cllr Bennett | Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools | 5.39 | 4.54 | 6.17 | 6.00 | 6.00 | To maximise the use of resources and improve staff. Delivery outcome 15. |
| Cllr Bennett | Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP | 8.48 | 7.77 | 9.24 | 9.10 | 9.10 | To maximise the use of resources and improve staff. Delivery outcome 15. |
| Cllr Bennett | The proportion of Return to Work Interviews conducted within 7 days of employee returning to work | 88.2% | 86% | 90% | 90% | 90% | To maximise the use of resources and improve staff. Delivery outcome 15. |
| Cllr Bennett | The Councils Apprenticeship Levy strategy supports the Council's workforce development and training plans CP | 136 new starts (1.8% of our workforce) undertaking an apprenticeship for 2018/19 Council spent 31% of its total levy contributions in 2018/19 | 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 | 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. |
| Cllr Bennett | The percentage of Council procurement spend with local suppliers CP | 54% | 68% | 60% | 60% | 60% | Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1, 2 and 3. |

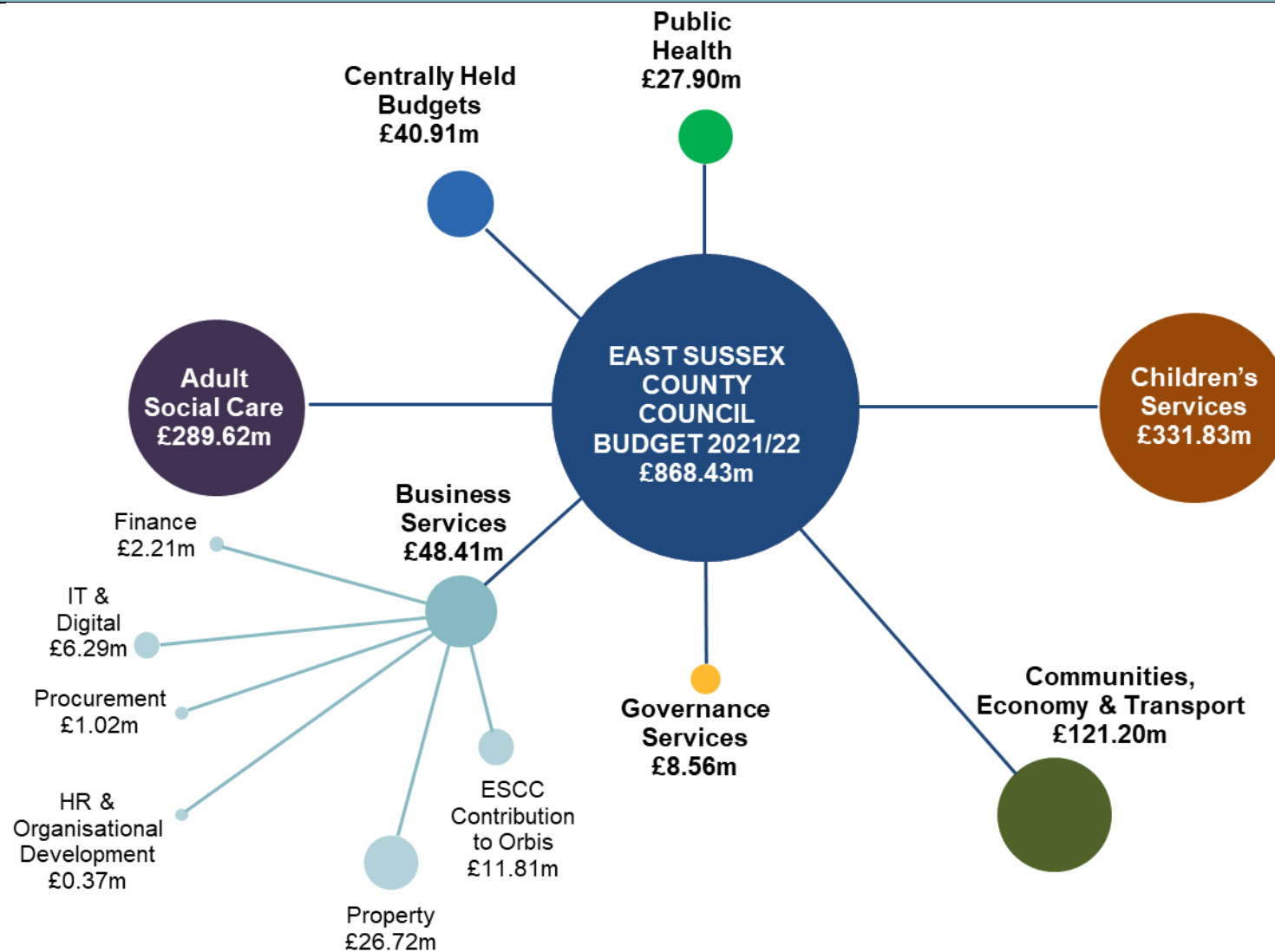
Business Services

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2019-24 Outcome Summary |
|--------------|---|---|-------------------------------------|---|---|-------------------|--|
| Cllr Bennett | Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP | 10.5% | 12.6% | ≥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, 15, 146and 18. |
| Cllr Bennett | Organisational-wide savings achieved through procurement, contract and supplier management activities | £9.1m | £4.3m | £2m | To be set end of 2021/22 | To be set 2022/23 | 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. |
| Cllr Bennett | Deliver the Property Asset Investment Strategy CP | Feasibility studies in development for 7 key projects | 6 priority business cases completed | 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 2022/23 | 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. |

Business Services

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2019-24 Outcome Summary |
|--------------|---|-----------------|------------------------|--|--|---|---|
| Cllr Bennett | Review use of corporate buildings CP | New target | New target | Develop new ways of working based on revised business requirements | Review and further embed new ways of working | Reduce cost of core occupancy of corporate buildings by 15% | 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 CP | 4.8% reduction | 14.6% reduction | 13% reduction on 2020/21 | 13% reduction on 2021/22 | 13% reduction on 2022/23 | A reduction in the amount of CO2 arising from Council operations is recorded on an annual basis, thus reducing the cost of energy to the Council and shrinking the carbon footprint. Delivery outcomes 14, 15 and 18. |

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

| Revenue Budget £000 (ESCC Contribution only) | | | | | | | | | |
|--|---------------|------------------------|---------------|---------------|------------------------|---------------|---------------|------------------------|---------------|
| Divisions | 2019/20 | | | 2020/21 | | | 2021/22 | | |
| | Gross | Income + Net Recharges | Net | Gross | Income + Net Recharges | Net | Gross | Income + Net Recharges | Net |
| Finance | 2,867 | (1,710) | 1,157 | 1,753 | (1,258) | 495 | 2,210 | (1,242) | 968 |
| IT & Digital | 5,758 | (2,520) | 3,238 | 5,990 | (2,414) | 3,576 | 6,285 | (2,628) | 3,657 |
| Orbis Transformation | 278 | (278) | - | - | - | - | - | - | - |
| HR & Organisational Development | 249 | (404) | (155) | 394 | (394) | - | 369 | (369) | - |
| Procurement | 954 | (489) | 465 | 977 | (510) | 467 | 1,016 | (549) | 467 |
| Property | 24,388 | (19,207) | 5,181 | 27,652 | (19,811) | 7,841 | 26,723 | (18,755) | 7,968 |
| ESCC Contribution to Orbis | 13,886 | - | 13,886 | 11,657 | - | 11,657 | 11,806 | - | 11,806 |
| Total Business Services | 48,380 | (24,608) | 23,772 | 48,423 | (24,387) | 24,036 | 48,409 | (23,543) | 24,866 |

| Revenue Budget £000 (Orbis Partnership Budgets) | | | | | | | | | | |
|---|---------------------------------|---------|---------|--------|---------|---------|--------|---------|---------|--------|
| Divisions | | 2019/20 | | | 2020/21 | | | 2021/22 | | |
| | | Gross | Income | Net | Gross | Income | Net | Gross | Income | Net |
| Fully integrated | Business Operations | 13,149 | (7,370) | 5,779 | 12,750 | (7,592) | 5,158 | 8,590 | (3,523) | 5,067 |
| | IT & Digital | 22,975 | (3,040) | 19,935 | 23,249 | (3,120) | 20,129 | 22,770 | (3,101) | 19,669 |
| | Management | 2,316 | - | 2,316 | 403 | - | 403 | 403 | - | 403 |
| | Procurement | 4,916 | (235) | 4,681 | 4,685 | (200) | 4,485 | 4,672 | (240) | 4,432 |
| | Finance | 12,684 | (2,298) | 10,386 | - | - | - | - | - | - |
| | Orbis Internal Audit | - | - | - | 1,856 | (444) | 1,412 | 1,853 | (444) | 1,410 |
| | HR & Organisational Development | 7,192 | (1,399) | 5,793 | - | - | - | - | - | - |

Business Services

| Revenue Budget £000 (Orbis Partnership Budgets) | | | | | | | | | | |
|---|---------------------------------|---------------|-----------------|---------------|---------------|-----------------|---------------|---------------|-----------------|---------------|
| Divisions | | 2019/20 | | | 2020/21 | | | 2021/22 | | |
| | | Gross | Income | Net | Gross | Income | Net | Gross | Income | Net |
| | Property | 12,963 | (1,473) | 11,490 | - | - | - | - | - | - |
| Partially Integrated | Finance | - | - | - | 4,801 | (1,367) | 3,434 | 4,839 | (1,249) | 3,590 |
| | HR & Organisational Development | - | - | - | 4,850 | (1,509) | 3,341 | 4,710 | (1,377) | 3,333 |
| | Management | - | - | - | 103 | - | 103 | 103 | - | 103 |
| Centres of Expertise - Finance | Financial Accounting Systems | - | - | - | 342 | - | 342 | - | - | - |
| | Insurance | - | - | - | 606 | (266) | 340 | 606 | (266) | 340 |
| | Treasury & Tax | - | - | - | 348 | (22) | 326 | 348 | (22) | 326 |
| | Orbis Finance Team | - | - | - | 363 | - | 363 | 363 | - | 363 |
| | | | | | | | | | | |
| Centres of Expertise - Property | Energy | - | - | - | - | - | - | 488 | (128) | 360 |
| Total Orbis Partnership | | 76,195 | (15,815) | 60,380 | 54,356 | (14,520) | 39,836 | 49,745 | (10,350) | 39,395 |
| ESCC Contribution to Orbis | | | | 13,886 | | | 11,657 | | | 11,806 |

Capital Programme

| Capital Programme, Gross £000 | | | | | | |
|-------------------------------|---|------------------|----------------|---------|---------|---------|
| Lead Member | Project | Total for Scheme | Previous Years | 2020/21 | 2021/22 | 2022/23 |
| Cllr Bennett | SALIX Contract | ** | ** | 350 | 350 | 350* |
| Cllr Bennett | Property Agile Works | 9,713 | 9,713 | - | - | - |
| Cllr Bennett | Lansdowne Secure Unit Phase 2 | 8,013 | 7,889 | 124 | - | - |
| Cllr Bennett | Special Provision in Secondary Schools | 3,140 | 1,812 | 1,178 | 150 | - |
| Cllr Bennett | Special Educational Needs | 3,200 | 3,138 | 800 | 1,600 | 800 |
| Cllr Bennett | Core Programme - Schools Basic Need | ** | ** | 15,905 | 7,386 | 6,275* |
| Cllr Bennett | Core Programme - Capital Building Improvements | ** | ** | 9,624 | 10,064 | 7,982* |
| Cllr Bennett | Core Programme - ICT Strategy Implementation | ** | ** | 10,080 | 10,056 | 11,006* |
| Cllr Bennett | IT & Digital Strategy implementation (utilising automation) | 132 | 70 | 62 | - | - |
| Cllr Bennett | Disability Children's Homes | 242 | - | 242 | - | - |
| Cllr Bennett | Westfield Lane | 1,200 | 350 | 850 | - | - |

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

Appendix 1: Annual Procurement Forward Plans

Details of all projected BSD procurements over £1m during 2021/22 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) |
|----------|---|--|--|
| Property | Non-Schools Maintenance Programme 21/22 - Capital (multiple procurements) | April 2021 | Various throughout the financial year |
| Property | Non-Schools Maintenance Programme 21/22 – Revenue (multiple procurements) | April 2021 | Various throughout the financial year |
| Property | Schools Maintenance Programme 21/22 - Capital (multiple procurements) | April 2021 | Various throughout the financial year |
| Property | Schools Maintenance Programme 21/22 – Revenue (multiple procurements) | April 2021 | Various throughout the financial year |
| Property | Orbis Professional and Technical Services Framework Agreement | January 2021 | December 2022 |
| Property | Orbis Construction Framework | January 2021 | December 2022 |
| Property | Postal Goods / Neo Post | June 2021 | February 2022 |
| Property | Public Sector Decarbonisation Fund / Carbon Zero Strategy | January 2021 | March 2022 |
| Property | SCP - Uckfield (2023) (Primary 210 1FE) | July 2021 | March 2022 |
| Property | SEND Provision (Capital) | May 2021 | December 2021 |
| Property | Modular Classroom Framework | March 2021 | December 2021 |
| Property | Water and Wastewater Account Services | June 2021 | January 2022 |
| Property | SCP - Bexhill Primary (Part of Bovis development) | September 2021 | TBC |
| Property | Planned Maintenance MDT Consultant | October 2021 | February 2022 |
| Property | Building and Washroom Cleaning Services | January 2021 | May 2021 |
| Property | Grounds Maintenance and Arboriculture Services | June 2021 | April 2022 |
| Property | Waste Collection Services | June 2021 | April 2022 |
| Property | SCP - Glyne Gap SEMH School - 2FE | TBC | TBC |
| Property | SCP - Eastbourne MLD Provision | TBC | TBC |
| Property | Site Development | March 2020 | TBC |
| Property | Lewes Castle Wall Reinstatement | March 2021 | August 2021 |
| IT&D | Mobile Phones (Tariffs) | September 2021 | March 2022 |
| IT&D | Microsoft LSP | June 2021 | December 2021 |
| IT&D | Mobile Phones (Hardware) | January 2021 | August 2021 |

Business Services

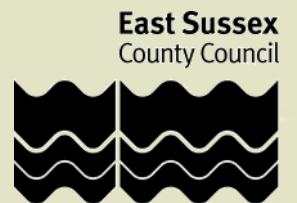
| | | | |
|---------|---|----------------|--|
| IT&D | SEG (South East Grid) Network Services Framework (previously LINK Network Services) | April 2020 | Framework: June 2021 Call Off Contract: July 2021 |
| IT&D | Document & Records Management Solution | September 2021 | TBC |
| IT&D | LINK Voice Services | January 2022 | July 2022 |
| IT&D | Prime IT Reseller | June 2021 | TBC |
| HR & OD | Flexible Employee Benefits - Extension | January 2021 | July 2021 |
| HR & OD | Flexible Employee Benefits - Renewal | June 2021 | July 2022 |
| HR & OD | Temporary Agency Resource | November 2021 | November 2022 |
| Finance | Purchasing Cards | January 2022 | February 2023 |

Communities, Economy & Transport

Portfolio Plan 2021/22 – 2023/24

July 2021

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 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, road safety.

Portfolios Overview

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

1.2 Ongoing services are supported by our revenue budget, but the Council also invests significant resources in capital projects such as road building and maintenance, improving broadband connectivity and other economic development projects. Much of our work is aimed at improving the long-term outcomes for local residents and businesses and our future plans build on this work and past investments. This plan describes our aims for these services over the next few years and how this work will help the Council deliver its four Priority Outcomes. We have undertaken a process of redesigning our services using a strategic commissioning approach to ensure they match the Council's priorities and are good value for money. Strategic commissioning helps to ensure that we've examined the need for the services we provide and that we prioritise our resources towards meeting needs so that we get the best outcomes for the people of East Sussex with the resources we have available. Over the course of the next two years we will be examining how best to deliver the Highways Service when the current maintenance contract with Costain comes to an end in April 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 97% of the county now having access to improved speeds. Our Broadband project is aiming to expand superfast coverage to as close to 100% of premises in the county as possible. The financial challenges the Council is facing makes working with the local community, the voluntary sector and other partners ever more important as it will allow us to make the best use of our resources to ensure our services are financially viable and encourages people to help themselves and their community as much as possible.

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

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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 of the Council's modern records.

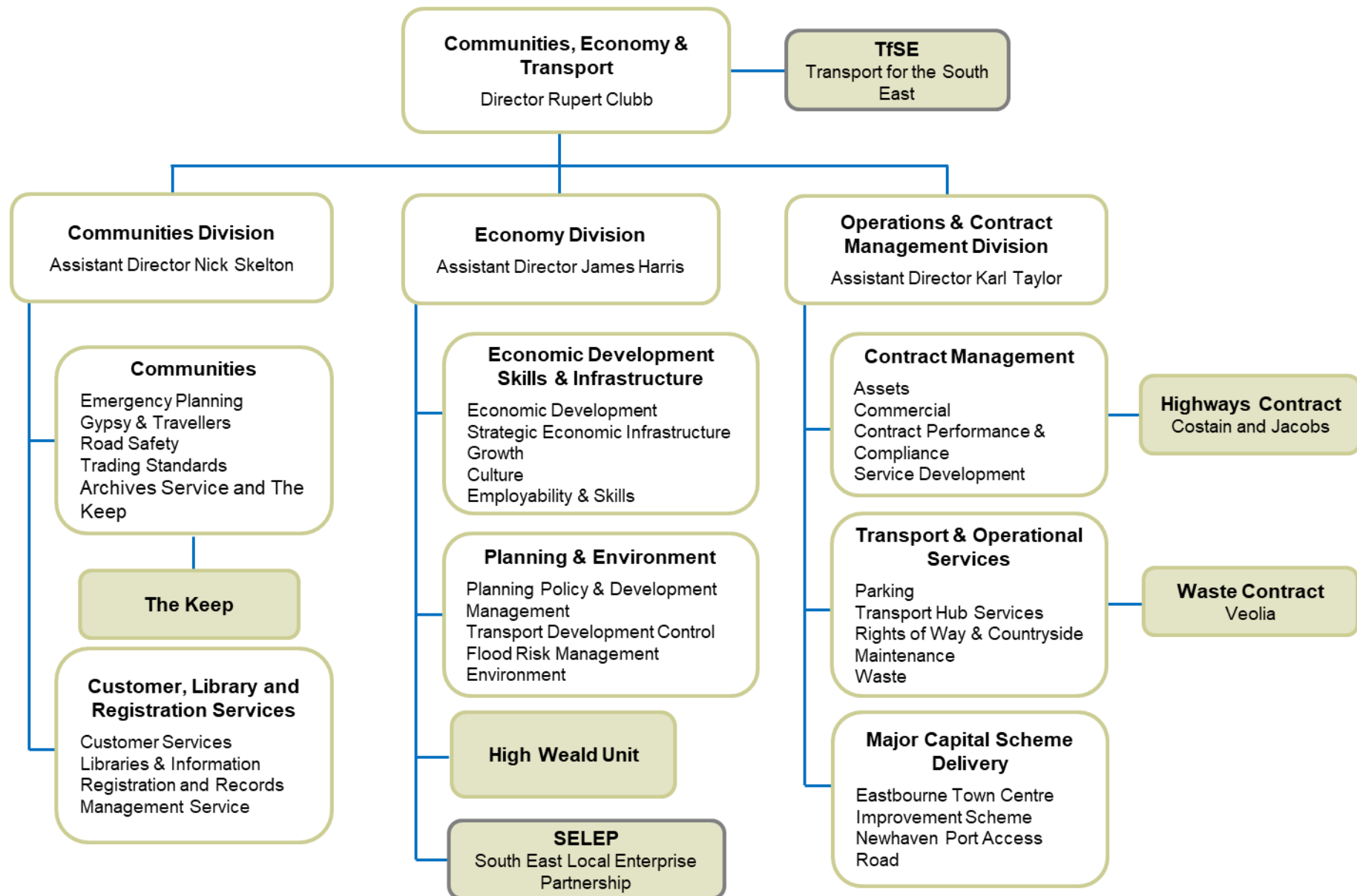
1.7 Our highways, transport and waste services are used by almost all residents in the county and the Council invests considerable amounts of money in maintaining this infrastructure. We work closely with the district and borough councils in the county to encourage residents and businesses to minimise waste and to recycle and reuse waste responsibly, making the most of waste assets. We are also keeping a close eye on the Government's plans for the collection of food waste and will be working with colleagues in the waste collections authorities to understand the impact of separate food waste collection and disposal. We manage 2,097 miles of roads with Highways England looking after the other 60 miles in the county. Maintaining roads to a good condition is important to keep all people using the network safe, ensure good

access across the county, and help maintain the future economic wellbeing of East Sussex.

1.8 Following the Government's Budget in March 2020, the improvements to the A27 between Lewes and Polegate were identified as a potential pipeline scheme for the Government's third Road Investment Strategy (2025 -2030). We are the lead authority for Transport for the South East (TfSE). TfSE has produced a Transport Strategy for the south east, which was adopted in July 2020 and prioritises strategic road and rail investment for East Sussex and the wider region.

1.9 The Environment Board for East Sussex, of which the Council is a member, have produced an updated Environment Strategy for the county and will continue implementing its action plan during the coming year. 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 a number of 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 in the short and long term. Making best use of resources in the short and long term 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 in the short and long term - 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 and education; help people into work or develop skills; ensure vulnerable customers are protected; promote the county as a location for business, culture, leisure and tourism; and provide planning advice. To help us achieve our core priorities and maximise the opportunities available for East Sussex we will continue to make links with key strategic documents at a national level. They include the Government's UK Roadmap to rebuild Britain in light of COVID-19 and lockdown measures, the 25 Year Environment Plan, the Clean Growth Strategy, the impending Shared Prosperity Framework, Levelling Up Fund and Community Renewal Fund, and policy reforms, such as the anticipated Planning and Devolution White Papers. We will work with the South East Local Enterprise Partnership (SELEP) to produce an Economy Recovery and Renewal Strategy for the SELEP area.

2.2 Following the worldwide public health emergency of COVID-19, we have produced an East Sussex Economy Recovery Plan which will lead to an updated Growth Strategy. 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 have suffered through the pandemic, and the need to re-train people who have lost jobs.

2.3 In addition, we will also continue to 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 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 of net zero carbon emissions by 2050. In doing so, the Plan will also

need to reflect Transport for the South East's (TfSE) Transport Strategy and how the Council can facilitate an uptake in the use of electric vehicles that helps to meet Government targets 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 2021, the Council will seek to secure funding to implement a flood alleviation scheme in Hastings, which, once complete, will reduce the risk of flooding to almost 600 residential properties. The Council is also currently leading on a project to improve flood resilience measures for a number of residential and commercial premises in Seaford. There has been a delay in the Seaford Flood Resilience Project. This is partly due to having to re-procure a contractor and partly due to a delay in undertaking household surveys due to COVID-19 lockdown restrictions. We are anticipating that the project will be implemented during the summer and completed in autumn 2021.
- A £8.25m public realm improvement scheme to Terminus Road in Eastbourne, to complement the redevelopment of the 'Beacon', was completed in December 2019. A further phase of improvements, between Bankers Corner and Langney Road, is planned to start construction in 2022.
- Walking and cycling packages in Hailsham, Polegate, Eastbourne, Bexhill and Hastings, will provide new facilities to encourage more people to walk and cycle.
- A new scheme of improvement works, to complement the £3m scheme already completed, is planned for Uckfield, focusing on improving the bus station.
- We will continue to deliver the third Broadband contract working in collaboration with Building Digital UK (BDUK), following on from the very successful first two contracts, which have delivered over 97% superfast coverage across the county. We will work with them to shape their emerging "Outside In" programme to

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ensure that East Sussex benefits from as much investment as possible.

- Hastings and Newhaven are amongst only 100 places nationally invited to bid for up to £25m from the Stronger Towns Fund programme. We have worked with Hastings Borough Council and Lewes District Council partners to prepare Investment Plans for both towns which were submitted to Government in January 2021. These “Town Deals” are aimed at transforming economic growth prospects with a focus on improved transport, broadband connectivity, business, skills and cultural improvements. We await to hear the outcome of the bids and support the implementation of the schemes.
- 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 is currently scheduled to be submitted in 2021.

2.5 We also support local businesses to thrive and grow:

- We will continue to deliver the Business East Sussex Growth Hub, having successfully brought the service in-house in 2020, providing a local point of contact for all businesses in the county. We will make best use of national resources and local agencies to support our work, to enable us to deliver support that will best promote economic growth in the county.
- We will work with skills colleagues to bring skills expertise into the Growth Hub offer.
- We are building on the knowledge and experience gained through the pilot ‘Scale Up East Sussex’ programme run in 2019/20 and have developed 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 work with government and our partners to deliver advice to support businesses during and beyond COVID-19, lockdown measures and EU transition into the phases that will restart, rebuild and move towards recovery in the economy.
- 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 a new Inward Investment contract working in partnership with Kent County Council on an EU-funded programme.
- We will develop a creative business support scheme as a legacy to the South East Creatives programme
- Maximising funding opportunities to provide business support and small grants to stimulate recovery to businesses in the county such as the £2.4m SELEP Business fund.

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

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

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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 to comply with any new control measures introduced to tackle the COVID-19 global pandemic.
- Providing the Government supported Primary Authority Partnership Scheme, which allows businesses to receive assured and tailored advice on meeting legal requirements through a single point of contact. Under the scheme other regulators must respect the advice given, which particularly helps businesses which trade nationally across council borders.
- Collaborating with other local regulatory partners under the Business Advice & Support Partnership (BAASP), enabling businesses to obtain Trading Standards, Environmental Health, Licensing and Fire Safety advice through a single portal, avoiding the need to navigate through the potentially complex regulatory landscape, thus saving both time and money.
- Offering a range of business training opportunities which can be delivered remotely or face to face where circumstances allow. Alternatively, as a more cost-effective mechanism, and reflecting the current COVID-19 pandemic, we offer a range of regulatory advice and training via an on-line training suite.
- Working with the local Growth Hub 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 including delivering against detailed actions in the East Sussex Economic Recovery Plan and coordination of activity in relation to the Government's 'Plan for Jobs'.
- 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.
- Address new and future skills opportunities for a net-zero and digitised economy.
- Enabling Apprenticeships East Sussex (AES), a sub-group of SES, to focus on apprenticeships as a key route in to employment and for upskilling existing staff in the workplace.
- Working with colleagues in HR and the Apprenticeship Levy team to maximise returns for the Council from the Levy, that the Council commits to employment schemes such as Kickstart and Apprenticeship incentives, and to ensure that unspent Levy is transferred to Small and Medium-sized Enterprises (SMEs) in key sectors.
- 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, in delivering the Kickstart programme in the county.
- Delivering the Transform project, funded by European Social Fund, in partnership with Sussex Council of Training Providers CTP to support SMEs over the next 2-3 years to access apprenticeship training, utilising match funding from the Council's Apprenticeship Levy funds and government incentives.

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- 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 labour market, employability and transition in to 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.
- Sharing learning from the Primary Careers Hub pilot to embed careers related learning and employability in the curriculum from a young age to challenge gender and socio-economic stereotypes, broaden horizons and raise aspirations, and support transition to secondary schools in primary 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 SELEP £2m skills fund, and the forthcoming National Training Budget and Shared Prosperity Fund.

2.8 The Library and Information Service will provide an interim operating model for as long as required during the pandemic and in line with government guidance to ensure we can deliver our library services in a way that is safe for our customers, staff and volunteers. We will focus on priority areas to support the economic recovery of the county. Subject to securing external funding, we will seek to provide free qualifications in ICT, Maths and English either online or in libraries, and we'll provide free online resources to help people look for, and secure jobs, as well as improving their ICT skills. We will 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. As soon as we can do so safely, we'll restart a number of services, including Code Clubs, homework and study clubs and reading support, to help children and adults with their education and literacy. We will 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. We will 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 and Jacobs, to maintain the county's roads. We monitor the performance of our highways contractor through key performance indicators, which we publicise at the end of the year.
- As part of our contract with Costain and Jacobs they have recruited 25 External Apprentices, 16 Internal Apprentices, five Graduates and two interns since the contract started and in 2020/21 they 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 and Jacobs, which is worth circa £35m per year and was awarded in 2016, is due to end on 30 April 2023. A project to develop a new service delivery model for the new contract, which will start on 1 May 2023, has begun and will continue over the next three years, using the Council's Strategic

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Commissioning Framework. The new contract will ensure the Council continues to deliver highway maintenance services and meet its statutory obligations.

- TfSE has the potential to improve the transport network and boost the economy in East Sussex. TfSE's Transport Strategy was adopted in July 2020, and identifies that with the right investment in the region's transport network the South East's economy could double over the next thirty years, creating an additional 500,000 jobs, boosting the quality of life and access to opportunities and helping to cut the South East's carbon emissions to net-zero. TfSE is still currently operating as a shadow body but has received assurances that its Transport Strategy will be given weight in Government policy and funding decisions. TfSE are currently working on two of their area studies which impact on East Sussex – The Outer Orbital Study covers the rail (Marshlink and Coastway) and road (A27 and A259) corridors running along the coastal area of its geography will be completed in autumn 2021; whilst the South Central study, which covers the Brighton mainline, Uckfield line and A23/M23, A22 and A26 corridors started in early 2021. A further study on the South East corridors of the TfSE geography is planned to start in 2021/22.
- The effective control of parking is a crucial element of our wider strategy to improve transport and reduce damage to the environment as set out in our Local Transport Plan. It supports the local economy by assisting with the management of congestion and the availability and demand for parking spaces. In 2020 Civil Parking Enforcement was introduced into the Rother District. Following this implementation, in 2021/22 we will be commissioning a parking strategy study for Rye to gauge the use of both on-street and off-street parking to inform any changes in parking provision or enforcement.
- 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 County Council has agreed to develop an Enhanced Partnership following the launch of the Government's Bus Back Better strategy and will be working up a Bus Service Improvement Plan for submission to government in autumn 2021.
- We will adopt our Local Cycling and Walking Investment Plan for the county, which will support the future delivery of walking and cycling infrastructure and initiatives.
- We will start 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.
- We will 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 the planning level of 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 pipeline scheme for the third RIS (2025 -2030). Building on Highways England's strategic outline business case, the proposals for the scheme and case for investment will be further developed during RIS 2 so that they can start construction during RIS 3, dependent on funding being secured.
- The Council will commence the implementation of an Electric Vehicle Strategy in 2021, which has the aim of facilitating an increased uptake in electric vehicles in the county.
- We are working with Network Rail and Kent County Council to develop a Strategic Outline Business Case and funding request to Government to implement the infrastructure required to bring high speed rail services into East Sussex. This would include the infrastructure to allow high speed trains to run from the high-speed rail link onto the Marshlink via Ashford International Station; line speed improvements on the Marshlink itself and the potential electrification of the line. The strategic outline business case to Government was submitted in May 2021 and sets out the

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strategic and economic case for funding to develop the proposals further to a preferred option. We are also continuing to explore funding opportunities for delivering these infrastructure improvements as soon as possible.

2.10 Planning and Environment:

- Working in partnership with the various organisations that make up Environment East Sussex, we will seek to implement the action plan set out in the new Environment Strategy and future environment legislation and report on progress accordingly.
- Working with the Sussex Local Nature Partnership, seek to implement the Natural Capital Investment Plan.
- 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 Business, Energy and Industrial Strategy (BEIS) Public Sector Decarbonisation Fund, subject to bids being successful), and; develop and implement 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. 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 and seek to develop and implement projects that reduce flood risk.

- As the County Planning Authority we will continue to make timely and robust decisions on planning applications and ensure that we have up-to-date policies in place for waste and minerals.
- 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 the proposed reforms to the planning system, as set out in the Planning for the Future White Paper.

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 continue to maximise opportunities to raise income by promoting and offering non-statutory services such as baby naming and the renewal of vows. We will work hard with the many hundreds of couples whose ceremonies were cancelled by COVID-19 lockdowns to ensure their rearranged ceremony is as special as it can be.
- 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.
- The Registration Service is continuing to encourage economic growth by licensing and working with around 100 Approved Marriage Premises across East Sussex providing an enormous variety of wedding venues and an enhanced offer to couples. The service promotes and supports these venues through the bespoke Ceremonies web site. Venues will continue to be supported by the service to help them recover from COVID-19.
- We will continue to manage Rights of Way (RoW) and countryside sites. We have reviewed how these sites are best managed in the future and as a result have transferred some of these countryside sites to other organisations who are better placed to manage these essential assets. We will also maintain the Definitive Map, Common Land, and Town & Village Green Registers.

Keeping vulnerable people safe

2.12 Trading Standards will continue to intervene to protect the most vulnerable from rogue traders, scams and financial abuse. During the COVID-19 pandemic we have seen the emergence of coronavirus related scams and will continue to be proactive in publicising these and supporting those who are at risk of becoming a victim. We will respond to reports of people being targeted by rogue traders, working in partnership with Sussex Police to maximise both the support to residents and the potential to convict the criminals involved. We will also continue to educate and advise people on how best to protect themselves from rogue traders, including recommending over 200 businesses that have been approved and vetted by Trading Standards through our partnership with Buy With Confidence.

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

Helping people help themselves

2.14 We support arts and heritage organisations to raise funds to support their activities, which boost health and wellbeing, community resilience and skills. We also provide grants to support arts organisations as well as advising them on other sources of funding. We will be working with Public Health to develop cultural programmes which support the county's health and wellbeing in order to support people to be fit to get back to work and education. We will be reviewing the governance structure of Culture East Sussex to equip it to develop and manage a Cultural Investment Framework. The Framework will identify a pipeline of projects, making us well placed to bid for future cultural recovery funding.

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

- Accelerating the re-use of redundant shop, offices and industrial units for shared creative workspace.

- Creating a pan-Sussex visitor economy group to re-start the leisure, hospitality, culture, retail and tourism economy that enhances existing marketing vehicles, such as Visit 1066, Visit Eastbourne and Sussex Modern.
- Support recovery of the creative freelance sector.
- Unveiling the first of the new public art works for the England's Creative Coast programme and brand.
- Re-focus Talent Accelerator skills programme to support young people into work post-COVID-19.

2.16 The Emergency Planning and Resilience Team supports a variety of partner organisations including borough and district local authorities via the East Sussex Resilience and Emergencies Partnership (ESREP) and Sussex Resilience Forum (SRF) 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 2021/22, where the current crisis permits, the team will be reviewing the current emergency management protocols and capabilities based on the lessons identified throughout the COVID-19 pandemic and emerging thinking. This will include training and development that have been postponed due to the crisis. We will continue to learn and adapt plans and processes to ensure that lessons and best practice identified as part of the COVID-19 response and recovery are incorporated as part of the recovery to Business As Usual activities; asking ourselves not how to return to the old normal, but introducing new ideas and ways of working so we create what we want the new normal to be. 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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2.17 Our Trading Standards team works closely with Public Health colleagues to stamp out the illegal tobacco trade in East Sussex, contributing to the Health and Wellbeing of residents.

2.18 Libraries:

- We will continue to implement our strategy *East Sussex Libraries - The Way Forward*. If required, we will implement the strategy under a new interim operating model that reflects government guidance during the pandemic, to ensure we can deliver our library services in a way that is safe for our customers, staff and volunteers. We will also keep our Needs Assessment and Accessibility Analysis under review. The strategy delivers our vision to provide a Library and Information Service that promotes reading and knowledge as a route to leading fulfilling lives; prioritising our resources and expertise to support the needs of residents and communities in East Sussex to achieve four key outcomes:
 - Improving child and adult literacy and numeracy.
 - Supporting the economy.
 - Better health and wellbeing.
 - Increasing digital inclusion.
- We will continue to deliver as much of our COVID-19 offer as we can, where we can do so safely, focussing as always on those residents with the greatest needs and those who are most vulnerable and isolated.
- The Summer Reading Challenge, which encourages children to continue to read throughout the summer holidays, is likely to be an online offer for the second year, which we will promote to schools and families through all 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.
- Libraries will continue to offer a wide range of services, information and resources, including courses to help people to get into work, information on health and wellbeing, and resources such as books selected by practitioners to help people cope with a range of common mental health problems such as anxiety and depression.
- We will continue to support people who are digitally excluded by 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 ensure they can access NHS information and advice so they can keep up to date with the most recent, comprehensive guidance on keeping safe and finding financial support. We're also working on the development of information about digital inclusion on the Council's website, which will signpost people to help to use digital services and where they might be able to source equipment to go online.
- We will continue to promote the use of East Sussex Community Information Service (ESCIS), our community information directory as a key online resource to support communities. ESCIS is used as a tool 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 in the libraries, created a large study space on the mezzanine of Lewes Library in which we ran Study Clubs for 16-19 year olds in 2019, 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 2021/22 we will refurbish Hollington library to create a more modern facility.

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2.19 Road Safety:

- Collisions on our roads can have a terrible human cost, our Road Safety project is aiming to use behavioural change initiatives to influence the driving behaviour of targeted high risk groups to reduce the number of people Killed and Seriously Injured (KSI) on the county's roads, these groups include:
 - Young drivers (17 – 25).
 - Motorcyclists.
 - Car drivers in relation to vulnerable road users (cyclists/pedestrians etc.).
- Cycling is not only recognised as an efficient means of transport, but it also supports an active lifestyle benefitting fitness and general wellbeing. To support this the Road Safety Cycling Team run Wheels for All activities at the Eastbourne Sports Park. These training sessions are open to all children and adults with disabilities and differing needs. These sessions are conducted within a secure location and give individuals, carers and support staff the opportunity to enjoy cycling in a sociable environment. The Cycle Team will complete 50 Wheels for All sessions this year.
- Road Safety behavioural change initiatives were launched in 2018/19, in conjunction with the Behavioural Insights Team, together with the first phase of an extensive speed management programme. The speed management programme prioritised road safety interventions on high risk routes (identified based on the level of fatal and serious road crashes which have occurred there) to ensure that we targeted our resources effectively. These schemes are evidence based and may include lower speed limits; ensuring that there is a consistent approach to the traffic management features provided along the route; targeted safety schemes; and vulnerable road user studies. Work on both the behaviour change and the speed management elements of this programme will continue in 2021/22. We have received positive results from a number of the behaviour change trials and also the speed management programme. These include the final results from the Notice of Intended Prosecution (NiP) Trial, which have shown that receiving the redesigned NiP and leaflet

significantly reduced speeding reoffending by 23% within six months. This would translate to 560 fewer reoffences over the six months of the trial if everyone in the trial had received the new leaflet and NIP. The results of the Anniversary Trial have been analysed and showed that 8% of the participants were less likely to reoffend after engagement with the trial, which meant 80 fewer reoffences than business-as-usual. The results of one further trial are currently being analysed. Preliminary results from eight schemes that were part of the Speed Management Programme have indicated over a 50% reduction in the average number of crashes and over a 60% reduction in the average number of casualties per annum. It is expected that both elements of this programme will inform the future work of the Road Safety Team as well as work to address collisions and KSIs across the county.

Making best use of resources in the short and long term

2.20 We will continue to work closely with our district and borough council partners to increase recycling and reduce waste, and in particular to support the new Waste Collection and Recycling Partnership of three local authorities. We will continue to manage the Council's joint waste disposal PFI contract, and on behalf of Brighton & Hove City Council.

2.21 We will continue to plan for the long-term management of waste and supply of minerals in the Waste and Minerals Plan for East Sussex, South Downs and Brighton & Hove. A review of the current plan is being undertaken with the aim of adopting a revised plan in early 2022.

2.22 We will continue to maximise our resources through the effective commissioning and management of externally grant funded projects and services supporting local business and infrastructure. These include the South East Business Boost programme, the Foreign Inward Invest Kent, Medway and East Sussex project, as well as a raft of funds from SELEP and the Dept of BEIS such as the "pivot" and peer-to-peer networking projects. 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

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Fund and Getting Building Fund monies. Our own East Sussex Invest 7 programme provides larger capital loans and grants that unlock significant private sector investment in growing local businesses.

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

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

2.25 The Clean Growth Strategy published by the Government, places an emphasis on low carbon transport and ending the sale of petrol and diesel cars and vans possibly by 2030, which means we need to consider how to provide the infrastructure required to support this.

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

consultation and a full review of the service, taking into account usage patterns of the archive service as a whole and the views of users and the wider public, the Keep Board have approved a reduction in opening hours from 36 hours per week to 24. The proposed reductions will enable the team to reduce public service staff provision and associated management support. In addition, the staff structure has been reviewed and a proposed reduction in staff will enable us to achieve the majority of the savings during 2021/22 whilst protecting the core work of the service and supporting the partnership. The opening hours will change permanently from 6 April 2021 and the staff restructure is expected to be completed in time for the new structure to begin at the same time.

2.27 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.

2.28 We have rolled out customer feedback systems across the Council for website usage, emails, telephone calls, and face to face visits, in order to improve our understanding of the customer experience as a whole for the Council. In 2019/20 we received over 15,300 individual customer satisfaction ratings and over 3,300 comments from customers. By gathering this feedback, we have a much clearer picture of how customers view us and what kind of improvements they expect to see.

2.29 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 in order to improve the quality of content, and shorten customer journeys ensuring information is easy to find and what they want, instead of contacting the Council by email or telephone.

2.30 It's not always appropriate for customers to contact us via digital channels. Sometimes, complex or sensitive situations mean that only a face to face or telephone conversation is appropriate. For many services however, using our website, email or social media will be the quickest and easiest way to contact us. Our digital

Communities, Economy & Transport channels are very cost-effective ways to provide information and services, helping us make better use of our resources. Our aim is that customers choose digital channels because they provide the best customer experience. Based on customer feedback we'll make further improvements to our services as part of our commitment to provide high quality, affordable services.

2.31 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of

procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2021/22, there will be an estimated 11 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

*2020/21 Outturns when available or (Target) 2020/21 outturns and RAGs added

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|--|----------------------------------|---|---|---|---------------------------------|---|
| Cllr Glazier | Deliver major transport infrastructure – Newhaven Port Access Road CP | Construction continued | Contractual completion achieved in November 2020 | Complete landscape planting | Produce One Year After Report | Monitor impact | Improved connectivity into Newhaven Port from the strategic road network, supporting the delivery of the Enterprise Zone and unlocking employment land within the Port. Delivery outcomes 2, 3, 15 and 17. |
| Cllr Glazier | Implement the East Sussex Economic Recovery Plan CP | New measure 2021/22 | New measure 2021/22 | Report on the progress and delivery of the East Sussex Economic Recovery Plan | Report on the progress and delivery of the East Sussex Economic Recovery Plan | No target set as completed | Level of investment, projects delivered, and key outcomes stated across the six missions of the East Sussex reset plan. Delivery outcomes 1, 2 |
| Cllr Simmons | Number of additional premises with improved broadband speeds CP | 1,197 premises | 5,825 premises | 1,334 premises | No target set project completed | No target set project completed | As close to 100% of premises as possible have access to high speed broadband. Supporting employment, productivity, individuals and communities. Delivery outcomes 1, 2, 3, 4, 15 and 18. |
| Cllr Simmons | Take up of broadband services in the Intervention Area | Overall programme take-up is 68% | Overall programme take-up is 74.2%. | To be reported as take up data is received | No target set project completed | No target set project completed | As close to 100% of premises as possible have access to high speed broadband. Supporting employment, productivity, individuals and communities. Delivery outcomes 1, 2, 3, 4, 15 and 18. |

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| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|--|--|---|--|--|--|
| Cllr Simmons | Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed CP | Six sector task groups plus the Apprenticeships East Sussex task group working to action plans that meet the Skills East Sussex priorities | Seven sector task groups maintained, with new annual action plans established and reported to SES on actions and achievements Careers East Sussex task group established All Age Careers Campaign developed | Establish a new 'carbon zero' task group to explore current and future employment opportunities and skills needs, to report to SES on actions and achievements alongside the existing seven task groups In partnership with the Careers East Sussex task group, develop the Careers East Sussex website with resources to support adults looking for new careers | To be set 2021/22 | To be set 2022/23 | 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 | Deliver the new Employability and Skills Strategy: East Sussex Careers Hub CP | Schools supported to achieve 100% in an average of 4.4 benchmarks Number of Industry Champions (ICs) increased by 21 to 125 ICs continued to actively support schools & colleges through the Careers Hub | Schools and colleges supported to achieve 100% in an average of 5.06 benchmarks. Online resources developed and used by students | East Sussex Careers Hub to support schools to achieve an average of 5 national benchmarks Support schools to pilot and embed online employability resources through the Careers East Sussex portal | To be set 2021/22 (subject to funding) | To be set 2022/23 (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) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 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 CP | New measure 2021/22 | New measure 2021/22 | Identify priorities for pan-Sussex tourism recovery based on commissioned research and recommendations, seek approval and allocate resources to implement initial priorities | To be set 2021/22 | To be set 2022/23 | Grow the visitor economy by raising the visibility of East Sussex, enhancing perceptions, increasing the number of visitors to the coast, increasing length of stay and spend. Delivery outcomes 1, 2, 3 and 18. |
| Cllr Simmons | Create a cultural investment framework for mid to long term recovery planning CP | New measure 2021/22 | New measure 2021/22 | A reconstituted Culture East Sussex with refreshed board membership and a newly created Cultural Investment Framework to provide an overview of pipeline cultural projects and their readiness for investment | To be set 2021/22 | To be set 2022/23 | 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 CP | 141 jobs created | 179 jobs safeguarded or created | 140 jobs created or safeguarded | To be set 2021/22 | To be set 2022/23 | 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) | 36 businesses committed to or relocated to East Sussex | 32 businesses retained or relocated. | 25 businesses retained or relocated to East Sussex | To be set 2021/22 | To be set 2022/23 | 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) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|---------------------|---------------------------|---|-------------------|-------------------|---|
| Cllr Dowling | Percentage of Principal roads requiring maintenance CP | 5% | 4% | 8% | 8% | 8% | Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15. |
| Cllr Dowling | Percentage of Non-Principal roads requiring maintenance CP | 5% | 4% | 9% | 9% | 9% | 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% | 14% | 15% | 15% | 15% | Achieve and maintain a good standard of road condition across all road types. Delivery outcomes 3, 14, 15. |
| Cllr Dowling | Commission a parking strategy study for on street and off street parking in Rye | New measure 2021/22 | New measure 2021/22 | Commission a parking strategy study for on street and off street parking in Rye | To be set 2021/22 | To be set 2022/23 | The parking strategy study for Rye will gauge the use of both on-street and off-street car parking to inform any changes in parking provision or enforcement. Delivery outcome 3 and 18. |
| Cllr Dowling | Transport and highways advice given to planning authorities – percentage of consultations responded to within 21 days | 74% | 58% | 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. |

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| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|--|-----------------|---------------------------|----------------|----------------|----------------|--|
| Cllr Dowling | Percentage of high priority maintenance completed within two weeks on Rights of Ways and Countryside Sites | 87% | 94% | 80% | 80% | 80% | High priority maintenance work on our Rights of Way network and at our Countryside Sites is undertaken in a timely manner, to enable safe access. Delivery outcomes 3, 14, 15, 16 and 18. |
| Cllr Dowling | Percentage of highway gullies that are free flowing and clear of obstruction | 97% | 98% | 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 | 97% | 70.33% | 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. |

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| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|--|--|---|-------------------|-------------------|--|
| Cllr Dowling | Complete key local transport scheme improvements in growth priority areas (Hastings/Bexhill, South Wealden / Eastbourne and Newhaven) | Victoria Drive pedestrian crossing completed Q3 Friday Street crossing commenced Q4 but works stopped due to Covid-19 pandemic Start of Newhaven Ring Road improvements delayed until Q3 2020/21 due to Covid-19 pandemic Construction of Uckfield bus station delayed to 2020/21 | 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. | Eastbourne town centre improvements phase 2 Eastbourne/south Wealden walking and cycling package phase 2 (Willingdon Drove and Horsey Phase 1b cycle routes) | To be set 2021/22 | To be set 2022/23 | Support the delivery of housing and employment and improve travel choices. Delivery outcomes 1, 3, 13, 15, 16 and 17. |
| Cllr Dowling | Develop Local Cycling & Walking Infrastructure Plan (LCWIP) | New measure 2020/21 | Public consultation on LCWIP undertaken Analysis of comments to be completed by Q2 2021/22 Cabinet approval of LCWIP will be sought in September 2021. | Adoption of plan | To be set 2021/22 | To be set 2022/23 | ESCC LCWIP will outline strategic network of cycling and walking measures and initiatives, informing future bids for funding. Delivery outcomes 1, 3, 13, 15, 16, 17 and 18. |
| Cllr Dowling | Develop Local Transport Plan 4 | New measure 2020/21 | Work on the Local Transport Plan 4 development delayed | Evidence Base development: Undertake stakeholder engagement on issues and priorities | To be set 2021/22 | To be set 2022/23 | 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) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|--|-----------------|--|----------------|----------------|-------------------|--|
| Cllr Dowling | Lead Local Flood Authority advice provided to planning authorities – percentage of consultations responded to within deadline set | 90% | 68% | 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 | 100% | 94.7% (24 month period ending December 2020) | 60% | 60% | To be set 2022/23 | 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) | 100% | 94.73% | 70% | 70% | To be set 2022/23 | 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. |

Communities, Economy & Transport

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|--|--|--|-------------------|-------------------|---|
| Cllr Dowling | Household waste re-used, recycled or composted or used beneficially | 528 kg/hh | 56.35% | To be set August 2021, pending 2020/21 outturn | To be set 2021/22 | To be set 2022/23 | 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 | Household waste (kg per household) | 958 kg/hh | 972kg/hh | To be set August 2021, pending 2020/21 outturn | To be set 2021/22 | To be set 2022/23 | 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 | Implement initiatives that improve value for money in collaboration with Borough and District Councils and SE7 partners | Borough and District Councils supported with new collection arrangements | Worked with Boroughs and District Councils to provide cost effective waste and recycling service | To be set August 2021, pending 2020/21 outturn | To be set 2021/22 | To be set 2022/23 | Working with partners to improve the value for money of the waste service. Delivery outcomes 3, 14, 15 and 16. |
| Cllr Dowling | Respond to Freedom of Information (FOI) and Environment Information Regulations (EIR) within statutory timescale. | 92% | 90.58% (1019/1125) | ≥ 85% | ≥ 90% | ≥ 90% | Information held by the Council is freely available, in a timely way, unless exempt from publication. Delivery outcomes 11, 14 and 16. |

Communities, Economy & Transport

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|---------------------|----------------------------|--|-------------------|-------------------|---|
| Cllr Dowling | Road Safety: Implement second phase of behaviour change project CP | New measure 2021/22 | New measure 2021/22 | Review data and identify appropriate targets to develop behavioural change interventions and suitable evaluation protocols | To be set 2021/22 | To be set 2022/23 | 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. |
| Cllr Dowling | Road Safety: Deliver targeted cycle training activities to vulnerable road users CP | New measure 2021/22 | New measure 2021/22 | Deliver Bikeability training to 4,000 individuals and complete 45 Wheels for All sessions | To be set 2021/22 | To be set 2022/23 | 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 CP | 3 schemes completed | 9 schemes completed | Implement 22 Safety Schemes | To be set 2021/22 | To be set 2022/23 | 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. |

Communities, Economy & Transport

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|---|---|--|-------------------|-------------------|--|
| Cllr Dowling | Number of customer orders for original material at The Keep | 13,867 | 2,516 | 4,000 | To be set 2021/22 | To be set 2022/23 | 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 | Number of visits to The Keep website | 101,194 user visits; 726,949 page views | Website visits: 100,177 Pageviews: 709,248 | 90,000 user visits; 600,000 page views | To be set 2021/22 | To be set 2022/23 | 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 | New measure 2020/21 | Could not be implemented due to Covid-19 | Cannot be fully implemented due to Covid-19 Over 800 participate online or from libraries | To be set 2021/22 | To be set 2022/23 | Children read and enjoy books over the summer holiday period, increasing their literacy and reducing their learning loss. Delivery outcomes 3, 4 and 6. |

Communities, Economy & Transport

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|---|---|--|-------------------|-------------------|--|
| Cllr Dowling | Increase annual total issues of all eLibrary stock | 98,516 eBooks and eAudiobooks issued 196,117 downloads of eMagazines | 207,776 eBook and eAudiobook loans 395,729 downloads of eMagazines and eNewspapers | 120,000 eBooks and eAudiobooks issued 220,000 downloads of eMagazines (inc eNewspapers) | To be set 2021/22 | To be set 2022/23 | 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. |
| 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) CP | New measure 2020/21 | 306 enrolments | 350 enrolments across Family English, maths and Language (FEML) and Wider Family Learning (WFL) programmes | To be set 2021/22 | To be set 2022/23 | 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) CP | 86 courses | 56 courses | 70 courses | To be set 2021/22 | To be set 2022/23 | 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. |

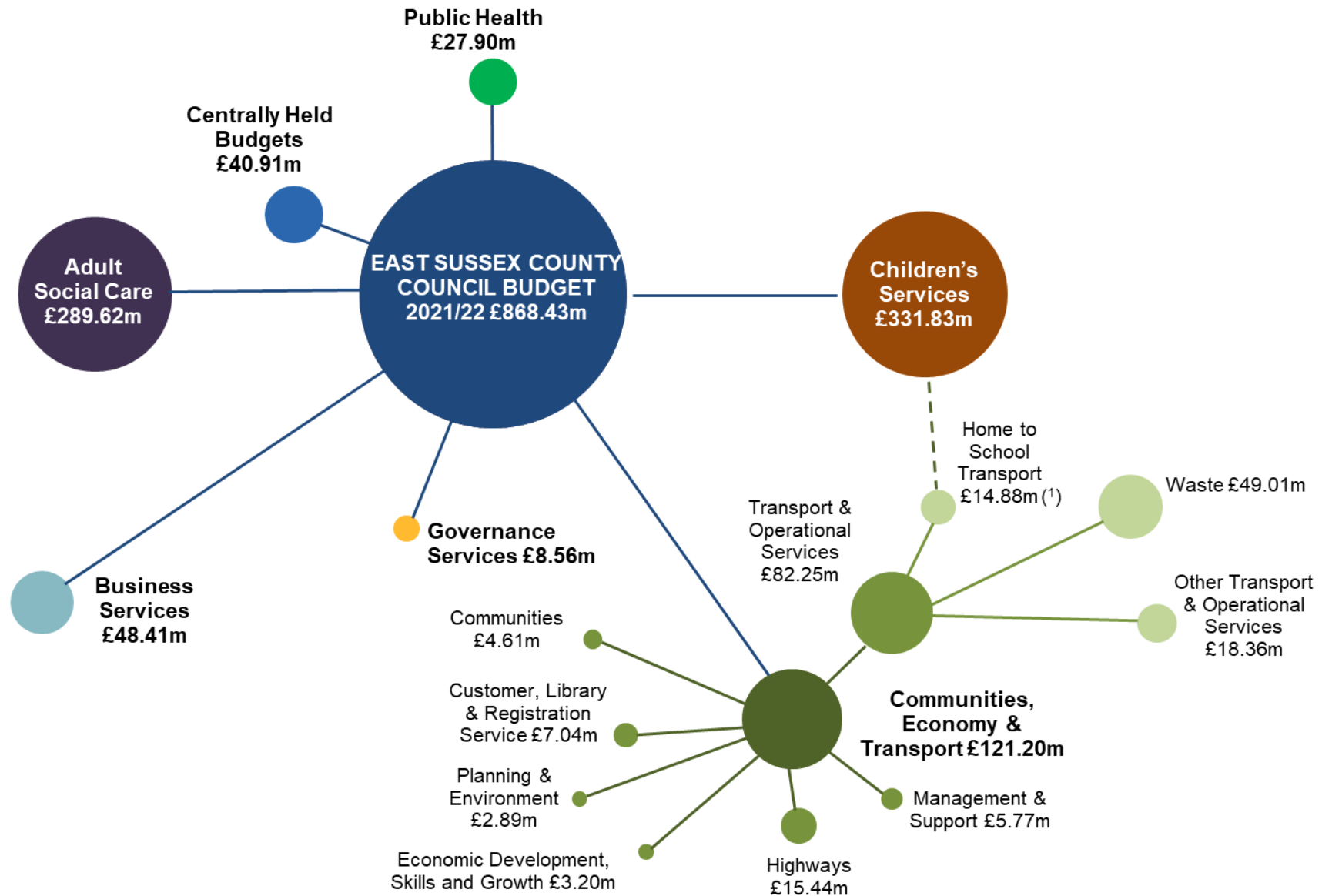
Communities, Economy & Transport

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|---|-------------------------------|---|--|-------------------|-------------------|---|
| Cllr Dowling | Maintain libraries in a safe and appropriate condition from which to support delivery of our Libraries Strategy through a refurbishment program | New measure 2020/21 | Refurbishment of Hampden Park and Uckfield libraries completed | Undertake a feasibility study and plan the refurbishment of Hollington Library | To be set 2021/22 | To be set 2022/23 | 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 | New measure 2020/21 | Could not be implemented due to Covid-19 | 1,200 | To be set 2021/22 | To be set 2022/23 | 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. |
| Cllr Simmons | The number of businesses and professionals receiving advice and support through training and bespoke advice provided by Trading Standards CP | 19 workshops 346 delegates | 100 individual delegates trained 704 businesses advised regarding COVID-19 business closures | 300 | To be set 2021/22 | To be set 2022/23 | 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 the target of rogue trading or financial abuse CP | 127 positive interventions | 218 positive interventions | 200 | To be set 2021/22 | To be set 2022/23 | 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. |

Communities, Economy & Transport

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2018-24 Outcome Summary |
|--------------|--|---------------------|---------------------------|----------------|---|---|--|
| 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 | New measure 2020/21 | 24 events held | 26 | To be set June 2022 pending 2021/22 outturn | To be set June 2023 pending 2022/23 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. |
| Cllr Dowling | The occupancy rate across our 4 permanent Traveller Sites ensuring Travellers have a home that meets their cultural needs | New measure 2020/21 | 99% | 90% | To be set 2022/23 | To be set 2022/23 | To ensure that Plot occupancy across our Traveller sites is consistent and utilised at the most effective level possible to ensure Travellers are housed and the Council maximises rental income opportunities. Delivery outcomes 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 | 2019/20 | | | 2020/21 | | | 2021/22 | | |
| | Gross | Income + Net Recharges | Net | Gross | Income + Net Recharges | Net | Gross | Income + Net Recharges | Net |
| Community Services | 4,494 | (2,126) | 2,368 | 4,359 | (2,019) | 2,340 | 4,613 | (2,237) | 2,376 |
| Customer, Library & Registration Service | 7,063 | (2,961) | 4,102 | 7,032 | (2,795) | 4,237 | 7,042 | (3,045) | 3,997 |
| Economic Development Skills and Growth | 3,695 | (2,535) | 1,160 | 2,701 | (1,520) | 1,181 | 3,204 | (1,923) | 1,281 |
| Highways | 15,770 | (2,290) | 13,480 | 15,764 | (2,458) | 13,306 | 15,442 | (2,653) | 12,789 |
| Management & Support | 5,261 | (2,417) | 2,844 | 5,606 | (2,702) | 2,904 | 5,765 | (2,862) | 2,903 |
| Planning & Environment | 2,796 | (1,986) | 810 | 2,850 | (1,959) | 891 | 2,886 | (1,971) | 915 |
| Transport & Operational Services | 76,889 | (40,027) | 36,862 | 80,609 | (44,138) | 36,471 | 82,248 | (44,567) | 37,681 |
| Total Communities, Economy & Transport | 115,968 | (54,342) | 61,626 | 118,921 | (57,591) | 61,330 | 121,200 | (59,258) | 61,942 |

Capital Programme

| Capital Programme, Gross £000 | | | | | | |
|-------------------------------|---|------------------|----------------|---------|---------|---------|
| Lead Member | Project | Total for Scheme | Previous Years | 2021/22 | 2022/23 | 2023/24 |
| Cllr Simmons | Skills for Rural Businesses Post-Brexit | 2,918 | 1,291 | 1,627 | - | - |
| Cllr Simmons | Sidney Little Road Business Incubator Hub | 500 | 138 | 362 | - | - |
| Cllr Simmons | Broadband | 33,800 | 27,247 | 3,276 | 3,277 | - |
| Cllr Simmons | Bexhill and Hastings Link Road | 126,247 | 125,352 | 643 | 252 | - |
| Cllr Dowling | Bexhill and Hastings Link Road Complementary Measures | 1,800 | 1,800 | - | - | - |
| Cllr Dowling | Exceat Bridge Replacement | 2,633 | 1,716 | 917 | - | - |
| Cllr Simmons | Economic Intervention Fund | ** | ** | 1,018 | 882 | 885* |
| Cllr Glazier | Bexhill Enterprise Park North | 1,940 | 440 | 1,500 | - | - |
| Cllr Simmons | EDS Upgrading Empty Commercial Property | 500 | 493 | 7 | - | - |
| Cllr Dowling | Hastings and Bexhill Movement & Access Package | 9,057 | 3,685 | 1,579 | 3,793 | - |
| Cllr Dowling | Eastbourne Town Centre Phase 2 | 3,486 | 939 | 2,547 | - | - |
| Cllr Dowling | Eastbourne/South Wealden Walking & Cycling Package | 7,017 | 4,064 | 1,000 | 1,953 | - |
| Cllr Dowling | Hailsham/Polegate/Eastbourne Sustainable Transport Corridor | 2,350 | 1,276 | 1,074 | - | - |
| Cllr Dowling | Other Integrated Transport Schemes | ** | ** | 4,542 | 2,969 | 3,069* |
| Cllr Dowling | Community Match Fund | 1,500 | 229 | 1,021 | 250 | - |
| Cllr Dowling | Terminus Road Improvements | 9,182 | 9,182 | - | - | - |
| Cllr Simmons | Newhaven Port Access Road | 23,271 | 22,472 | 738 | 20 | 20* |
| Cllr Simmons | Real Time Passenger Information | 2,842 | 2,577 | 100 | 44 | 60* |

| Capital Programme, Gross £000 | | | | | | |
|-------------------------------|---|------------------|----------------|---------|---------|---------|
| Lead Member | Project | Total for Scheme | Previous Years | 2021/22 | 2022/23 | 2023/24 |
| Cllr Dowling | Queensway Depot Development (formerly Eastern) | 1,956 | 1,103 | 853 | - | - |
| Cllr Dowling | Hailsham HWRS | 97 | 44 | 53 | - | - |
| Cllr Dowling | Core Programme - Highways Structural Maintenance | ** | ** | 16,824 | 17,521 | 18,047* |
| Cllr Dowling | Highways Structural Maintenance (Drop Kerbs and Patching) | 1,000 | 1,000 | - | - | - |
| Cllr Dowling | Core Programme - Bridge Assessment Strengthening | ** | ** | 1,212 | 1,260 | 1,626* |
| Cllr Dowling | Core Programme - Street Lighting - Life Expired Equipment | ** | ** | 1,712 | 1,545 | 1,592* |
| Cllr Dowling | Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme | ** | ** | 615 | 615 | 465* |
| Cllr Dowling | Street Lighting and Traffic Signals - SALIX scheme | 2,804 | 1,165 | 1,639 | - | - |
| Cllr Simmons | Enabling Fund | 916 | 669 | 150 | 97 | - |
| Cllr Dowling | The Keep | 1,091 | 24 | 73 | 49 | 96* |
| Cllr Dowling | Library Refurbishment | ** | ** | 262 | 619 | 449* |
| Cllr Simmons | Bexhill Creative Workspace | 960 | 568 | 392 | - | - |
| Cllr Simmons | Eastbourne Fisherman's Quayside & Infrastructure Development Project | 1,080 | - | 1,080 | - | - |
| Cllr Glazier | Getting Building Fund - Fast Track Business Solutions | 3,500 | 250 | 3,250 | - | - |
| Cllr Simmons | Getting Building Fund - Observer Building | 1,713 | 913 | 800 | - | - |
| Cllr Simmons | Getting Building Fund - Restoring Winter Gardens | 1,600 | 600 | 1,000 | - | - |

* Project extends beyond 2023/24 ** 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 2021/22 are provided below.

Data subject to change according to the RPPR process.

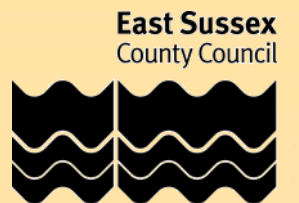
| Service | Contract Description | Start date for procurement work to begin (estimated) | Start date of new contract(s) or extension (estimated) |
|-----------------------------------|---|--|--|
| Transport & Operations | Provision for the Processing and Disposal of Dry Mixed Recyclable | December 2021 | June 2022 |
| Highways | Highways and Infrastructure Services Contract 2023 | September 2020 | May 2023 |
| Strategic Economic Infrastructure | A259 Major Road Network - works | September 2020 | September 2022 |
| Strategic Economic Infrastructure | Eastbourne Town Centre Phase 2 | April 2020 | TBC |
| Transport & Operations | One School Contract - St Mary's Horam | March 2021 | September 2021 |
| Transport & Operations | One School Contract - Glyne Gap School | March 2021 | September 2021 |
| Planning and Environment | Hastings Denmark Place | May 2021 | TBC |
| Planning and Environment | Hastings Ore Valley FAS | Oct 2021 | TBC |
| Strategic Economic Infrastructure | A22 Corridor Package Major Road Network | June 2020 | October 2021 |
| Highways | Exceat Bridge | September 2019 | November 2021 |
| Strategic Economic Infrastructure | Electric Vehicle Charging Points | TBC | TBC |

Governance Services

Portfolio Plan 2021/22 – 2023/24

July 2021

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 have been reviewed and revised 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 the new challenges and societal trends arising from the COVID-19 pandemic.

1.2 2020 saw unprecedented challenges for both the Council and communities in East Sussex, with COVID-19 having a tragic effect on many people's lives and forcing us to adapt and provide new services at a faster pace than ever previously required. The Reconciling, Policy, Performance and Resources (RPPR) process brings together our policy, business and financial planning and risk management, and will provide the vehicle for the Council's recovery and ongoing response in 2021/22 and beyond. Through RPPR we will take into account the immediate and future impacts of the pandemic, alongside other trends and pressures, such as demographic changes, to formulate service and financial plans that encompass both ongoing work and recovery. 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, we need to reduce costs by a further £24m by 2023/24, having already made savings of over £138m in the last decade.

1.3 The Council's Core Offer sets out the realistic level of service we think we can be expected to provide, given current resources, to meet our statutory duties and address priority local need. The Core Offer was reviewed in 2020/21, to take account of the impact of the pandemic and new operating context. The review found that the Core Offer was still largely appropriate and met local

needs; however, some amendments were made to reflect the impact COVID-19 has had on our services and communities.

1.4 Throughout the pandemic we have continued to lobby Government, together with partners locally and nationally, for all the costs of the COVID-19 response to be met and for Government to address the ongoing need for a longer-term sustainable funding settlement, that provides appropriate resources to meet the needs of our residents.

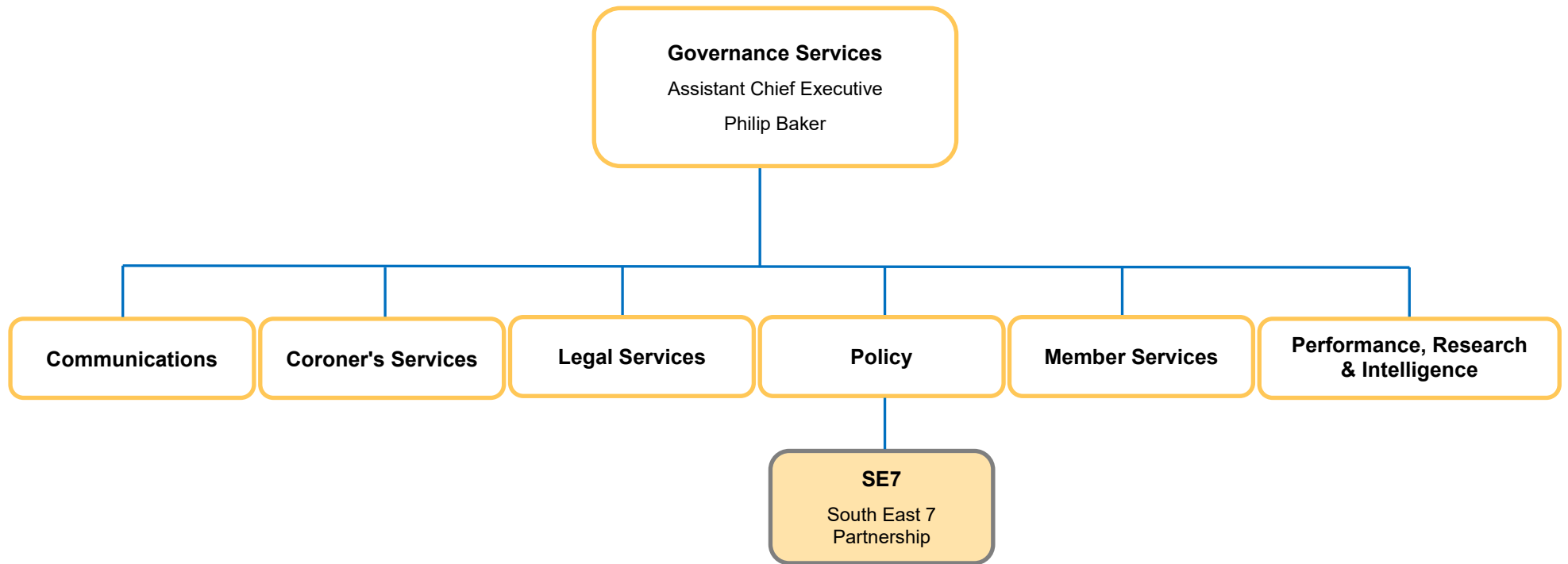
1.5 Elections were held in May 2021 with a councillor elected to represent each of the 50 County Electoral Divisions for the next four years. Both newly elected and returning Members are supported in taking up their role through a comprehensive post-election induction programme. Member Services provides 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 and undertaking effective scrutiny. Member Services ensures that Council meetings are lawfully held and accessible to the public, including broadcasting them online to help engage people with the democratic process. The team also supports families and schools through management of school admission appeals. The East Sussex School Appeals Service provides an independent and impartial service to families who wish 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 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

Governance Services

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 in the short and long term. Making best use of resources in the short and long term 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 in the short and long term - 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 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;
- encourage people to drive safely on the county's roads as part of the £1m Road Safety Programme, details of this programme can be found in the Communities, Economy and Transport Portfolio Plan;
- 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.

Keeping vulnerable people safe

2.3 Legal Services provide advice and representation in relation to a wide range of child protection matters and work closely with Children's Services to analyse risks and options with the aim of producing the best outcomes for children. During COVID-19 the team has played a key role in avoiding delay for children and families by liaising with the judiciary to ensure the effectiveness of remote hearings and to enable parents with specific vulnerabilities to give evidence in a court building. The team also 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 placements. Essential advice and support have also been provided to Adult Social Care and Public Health in navigating the impact of COVID-19 and associated legislation. The service continues to advise and prosecute the misuse of Blue Badges (disabled parking) and works closely with Trading Standards to reduce scam mail and prosecute rogue traders.

2.4 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 which 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.

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

Helping people help themselves

2.6 Our Communications Team helps people find information about where they can get assistance or online tools which they may use to perform tasks such as making a payment, applying for a service, resolving a query or giving their views in a consultation. This includes reaching residents through advertising, emails or direct mail, talking to them on social media, creating interesting and useful online content and signposting where they can find resources at the Council or in the community. During 2020/21, there were 3.1m visits to the Council's website, with 9.3m pages viewed.

2.7 Our Member Services team manages school admission appeals including an innovative, interactive, secure online system which ensures parents are kept informed and gives them control of their appeal at all times; the system has also improved the efficiency of the associated administrative processes. During COVID-19 restrictions the team rapidly established an approach to virtual appeal hearings which enabled parents to continue to be

Governance Services

able to present their appeal to an independent panel. The volunteer panel members were also supported to undertake their role through effective use of technology. 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 in the short and long term

2.8 RPPR is a key part of our planning to ensure the Council has the necessary resources to help enable and contribute to the county's recovery from the pandemic; and also meet 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.

2.9 Despite significant reductions in our budget since 2010, the Council still anticipates needing to make savings in the coming years. We expect the cost of meeting growing demand for our services to continue to exceed our income in future, particularly as the long-term economic and health impacts of COVID-19 are expected to lead to more people needing our help. To meet the long-term financial challenge, the Council developed a Core Offer, which sets out the realistic level of service we think we can be expected to provide, given current resources, to meet our statutory duties and address priority local need. This Core Offer has been reviewed and updated to reflect the new challenges of COVID-19. The Core Offer includes an element of early intervention and preventative work to avoid the escalation of urgent need to more expensive interventions. 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 be even more important as we recover from the current economic uncertainty and recession. We worked with the public and businesses to develop the Core Offer and we will continue to strive to deliver the best services we can and make the best use of local resources in both the short and long term. We will continue to work with local communities to help facilitate recovery in East Sussex and build local capacity, especially where we are no longer able to provide services.

2.10 The challenging financial outlook the Council continues to face places a premium on our lobbying work.

- Members and officers will continue to lobby for the best interests of the residents of East Sussex directly with the Government, through meetings and briefings with our local MPs, contact with Government officials and through the various partnerships in which we participate such as SE7, Transport for the South East (TfSE), the County Councils Network (CCN) and the Local Government Association (LGA).
- We will use all these channels to try to ensure that 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.

2.11 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 2020/21, with both authorities agreeing a closer working relationship in Adult Social Care and Health in autumn 2020, with an Executive Director of Adult Social Care and Health appointed to work across both authorities. The appointment of the Executive Director will promote stronger joint working and learning across the Public Health teams in both councils, stronger joint working with the NHS, especially as national health organisations look to work at a Sussex level; a stronger lobbying voice within Government; stronger management of care markets; and stronger joint working on safeguarding.

2.12 Member Services provides help and advice to ensure that the Council's decision-making processes are informed, efficient and transparent, and that Members' scrutiny reviews have the best chance of leading to sustainable service improvements and efficiencies. 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

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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. 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 has also introduced 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.

2.13 Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The

Forward Plans also enable the Procurement team to plan ahead and prioritise 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 2021/22, it is estimated there will be one project being worked on by Procurement over £1m in value, covering the areas of this Portfolio. Attached as Appendix 1 are the details of this project.

2.14 The Performance, Research and Intelligence Team provide data and support to a number of groups, services and organisations, both within the Council and externally. The team manage the East Sussex in Figures (ESiF) website, which provides a central data source for information about the county. ESiF maps the location and characteristics of vulnerable people in the county, helping services target support to those most in need. The team help produce the East Sussex Needs Assessment, State of the County report and the Director of Public Health Annual Report, to help understand the needs of the current and future population with projections of medium- and long-term demographic changes.

Performance Measures and Targets

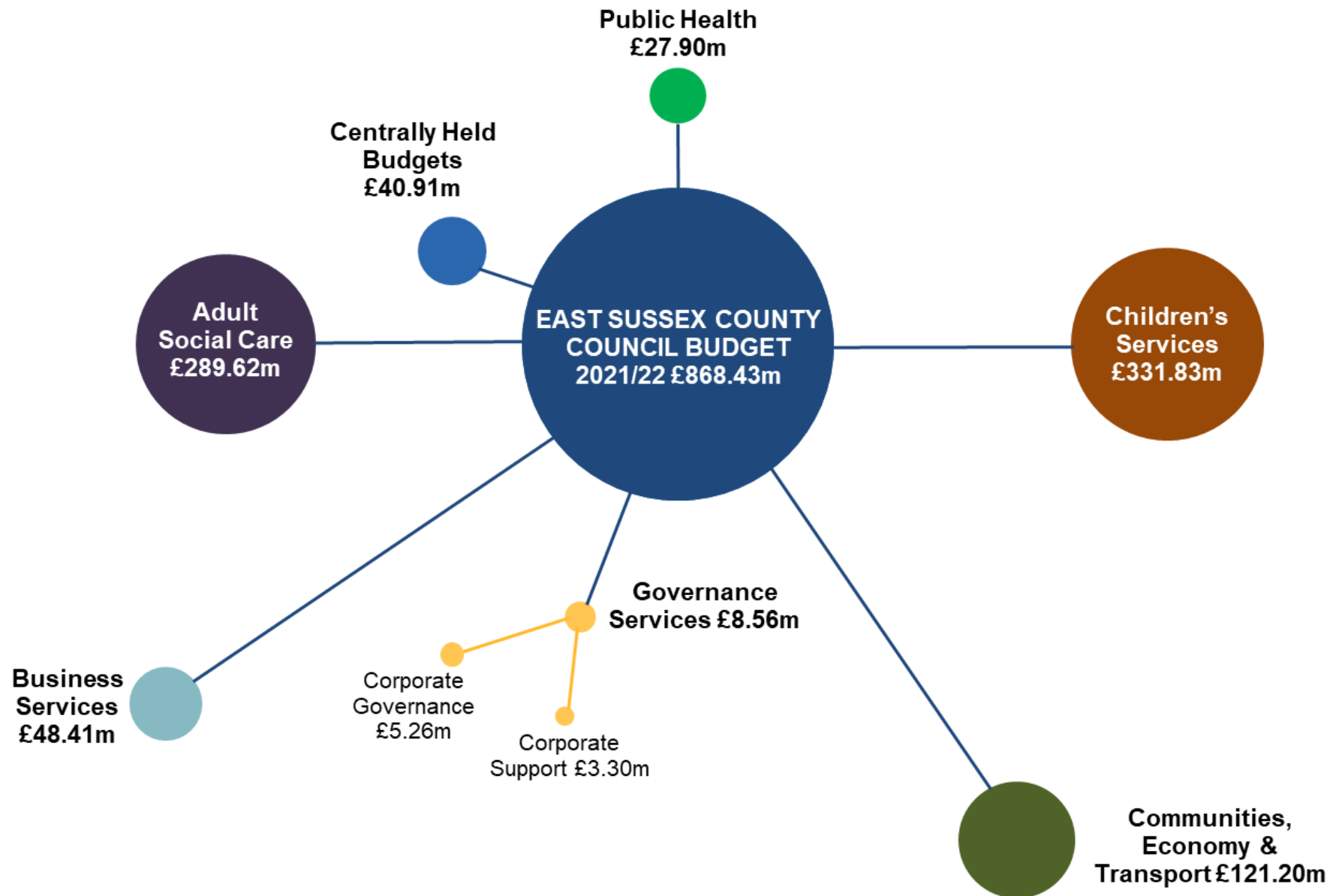
*2020/21 Outturns when available or (Target) 2020/21 outturns and RAG scores added

| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2017-24 Outcome Summary |
|--------------|--|--------------------|---|-------------------------------|------------------------|------------------------|---|
| Cllr Glazier | Council Plan targets met that are available for reporting at year end | 82% | (80% – 90%) (Excluding measures not met due to COVID-19) | 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 | RPPR implemented | Implement RPPR process | Implement RPPR process | Implement RPPR process | The RPPR process guides the Council in setting it's priorities and allocation of resources. Delivery outcomes 14, 15 and 16. |
| Cllr Glazier | Percentage of residents informed or very informed about County Council services and benefits | 54% | 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 | No target set due to COVID-19 | 59% | To be set 2022/23 | An increasing number of residents are informed or very informed about the services the Council provides. Delivery outcomes 14 and 16. |

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| Lead Member | Performance measure (CP = Council Plan) | 2019/20 Outturn | 2020/21 Outturn* (Target) | 2021/22 Target | 2022/23 Target | 2023/24 Target | 2017-24 Outcome Summary |
|--------------|---|--|---|---|---|---|--|
| Cllr Glazier | Percentage of residents satisfied or very satisfied with the way the County Council runs local services | 52% | 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 | No target set due to COVID-19 | 52% | To be set 2022/23 | 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. |
| Cllr Glazier | Improve support to Members in their various roles | Training continues to be developed and delivered in response to Member needs | Post-election induction programme developed Information & resources refreshed for new and returning Members | Ensure Members are equipped to fulfil their role including provision of an appropriate post-election induction programme for new and re-elected Members | Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review | Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review | Members are supported and provided with equipment and training enabling them to represent their division and constituents. An ongoing training programme meets the needs of Members; with targeted training to support them with particular needs and roles. Use by all Members of the dedicated Members' Intranet pages as a primary source of information. 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. Reduced demand for IT&D support as Members adapt to the new technology to meet their needs. Delivery outcomes 14 and 16. |

Gross Revenue Budget



Totals may differ from sum of components due to rounding

Revenue Budget

| Revenue Budget £000 | | | | | | | | | |
|----------------------------------|--------------|------------------------------|--------------|--------------|------------------------------|--------------|--------------|------------------------------|--------------|
| Divisions | 2019/20 | | | 2020/21 | | | 2021/22 | | |
| | Gross | Income + Net Recharges | Net | Gross | Income + Net Recharges | Net | Gross | Income + Net Recharges | Net |
| Corporate Governance | 4,192 | (72) | 4,120 | 4,445 | (228) | 4,217 | 5,263 | (967) | 4,296 |
| Corporate Support Services | 3,103 | (403) | 2,700 | 3,049 | (279) | 2,770 | 3,296 | (383) | 2,913 |
| Total Governance Services | 7,295 | (475) | 6,820 | 7,494 | (507) | 6,987 | 8,559 | (1,350) | 7,209 |

Capital Programme

There is no current Capital Programme

Appendix 1: Annual Procurement Forward Plans

Details of all projected Governance Services procurements over £1m during 2021/22 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) |
|---------------------|---|---|---|
| Governance Services | Healthwatch and Independent Complaints Advocacy Service | 01/06/2021 | 01/04/2022 |