Business Services

Portfolio Plan 2018/19 – 2020/21

July 2018
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Cabinet Portfolio Lead Members

Councillor David Elkin
Lead Member for Resources

Responsible for strategy and policy for corporate resources.

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

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

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

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

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

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

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

- **Strategic commissioning**: using an evidence-based approach to assess and meet the needs of local people in the most effective way. We will specify and deliver appropriate services to secure the best outcomes and value for money for residents.

- **One Council**: working as a single organisation both through the processes we use, and how we work. We will work in a well connected way across Council teams so we harness all our energy and resources towards achieving our priorities and remove duplication. We will judge our success against outcomes for the whole population and the organisation (and whole local public sector) not against the interests of a particular group, team or department.

- **Strong partnerships**: recognising we are one part of a wider system, we will work effectively with partners across East Sussex and the region as well as with the wider public sector to ensure we learn from others, secure best value for money and maximise impact for our residents.
Delivering Priority Outcomes

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

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

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

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

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

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

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

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

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

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

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

Making best use of resources

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

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

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

2.7 We plan to expand Business Operations further by winning new business and therefore reducing the cost of this service to our three partner councils. To date the service undertakes work for over 500 organisations which produces an income for the councils, including contracts with a number of London Boroughs. The service currently has a strong pipeline of new business opportunities. In 2017 we attracted a number of significant new public sector
customers including being awarded a framework contract to provide payroll services to 80 schools in the London Borough of Redbridge.

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

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

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

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

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

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

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

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

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

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

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

2.18 In conjunction with the People Strategy, a ‘Leadership and Management Capability Framework’ has recently been launched with the aim of identifying what a ‘good’ leader/manager looks like. This sets out the management and leadership standards expected in support of the Council’s priority outcomes and operating
principles. A key priority is to embed this approach to become part of our normal ‘business as usual’ approach.

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

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

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

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

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

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

- The development of long term category and commercial strategies for our spend.
- Working with colleagues across the Council to embed a high quality and consistent approach to contract management and supplier market development to ensure value for money.
- The formation of a Sourcing Solutions Team to tackle our tail-end spend (circa £60m) by consolidating lower value, transactional buying into one place and ensuring that Council
requests for quotations between £15,000 and £99,000 are compliant, transparent and auditable.

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

- Through our work to integrate Orbis Finance, we will focus on spending less time on transactional activities, implementing common system technologies that allow us to deliver information and advice to support strategic decision making.

- We will further develop our approach to strategic analysis and financial modelling to support the Council’s RPPR process.

- The refresh of the Treasury Management Strategy provides an opportunity for the Council to assess its appetite for risk as we seek to maximise return on our investments.

- The establishment of the ACCESS (A Collection of Central, Eastern and Southern Shires) Pensions Pool from 1 April 2018 requires significant involvement in setting up the governance structure, securing savings from lower investment management costs and protecting the Council’s position to ensure a well-managed Pension Fund.

- Finance will have an integral role in working to provide advice and support to developing agendas, including Health and Social Care Integration (including East Sussex Better Together) and implementation of the National Funding Formula for schools.

- Finance will seek to enhance its networks, and work with partners, so that it is in a place to support the maximisation of resources, for example Business Rates Retention pooling, and delivery of value for money services to residents.

- The integration of Orbis Internal Audit will bring opportunities for shared learning and experience across services to enhance assurance of the Council’s systems, processes and finances.
## Performance Measures and Targets

<table>
<thead>
<tr>
<th>Lead Member</th>
<th>Performance measure (CP = Council Plan)</th>
<th>2016/17 Outturn</th>
<th>2017/18 Outturn</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2016-21 Outcome Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cllr Elkin</td>
<td>Final revenue outturn within tolerances of budget allocation</td>
<td>£8.084m underspend (2.19% of £369,312m net budget)</td>
<td>0% overspend/underspend</td>
<td>-1% overspend/+4% underspend</td>
<td>-1% overspend/+4% underspend</td>
<td>-1% overspend/+4% underspend</td>
<td>Working within agreed tolerance levels is a demonstration of an effective budget allocation process and on-going financial management. Delivery outcome 14</td>
</tr>
<tr>
<td></td>
<td>Unqualified external audit of accounts</td>
<td>Achieved</td>
<td>Achieved</td>
<td>Achieved</td>
<td>Achieved</td>
<td>Achieved</td>
<td>Meeting a statutory requirement to have the authorities’ statement of accounts audited. An unqualified audit opinion reflects the appropriate level of stewardship and financial management of the authority’s financial resources. Delivery outcome 14</td>
</tr>
<tr>
<td></td>
<td>The percentage of high risk internal audit recommendations addressed by management</td>
<td>100%</td>
<td>98%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>Seeks to maintain sound financial management and stewardship of the authorities systems, processes and resources. We work to ensure that areas of risk identified by internal audit are addressed and mitigated as appropriate. Delivery outcome 14</td>
</tr>
<tr>
<td>Lead Member</td>
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<td>2016/17 Outturn</td>
<td>2017/18 Outturn</td>
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<td>2020/21 Target</td>
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<tr>
<td>Cllr Elkin</td>
<td>Value of unsecured debt over 5 months</td>
<td>£2.276m</td>
<td>£2.323m</td>
<td>≤ 2017/18 figure and/or ≤ 2017/18 % of aged debt as a proportion of total debt raised</td>
<td>≤ 2017/18 figure and/or ≤ 2017/18 % of aged debt as a proportion of total debt raised</td>
<td>≤ 2017/18 figure and/or ≤ 2017/18 % of aged debt as a proportion of total debt raised</td>
<td>We seek to ensure the effective collection of income owed to the authority and so maximise the resources available to deliver services. Delivery outcomes 12 and 14</td>
</tr>
<tr>
<td>Cllr Elkin</td>
<td>Percentage of insurance claims handled (to first decision stage) within legal time frames</td>
<td>99.4%</td>
<td>99.4%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>Ensuring the efficiency of the process has a positive impact on claimants, insurers and meeting our own legal obligations. Delivery outcome 14</td>
</tr>
<tr>
<td>Cllr Elkin</td>
<td>Percentage of staff satisfied that the IT tools provided are the right ones to do their job</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
<td>To be set in 2018/19</td>
<td>To be set 2019/20</td>
<td>Staff have the right IT tools and infrastructure. Delivery outcomes 12, 13 and 14</td>
</tr>
<tr>
<td>Cllr Elkin</td>
<td>Availability of IT infrastructure to support and enable the business to function</td>
<td>99.8%</td>
<td>99.9%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
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</tr>
<tr>
<td>Cllr Elkin</td>
<td>Retain and exceed compliance with Government Information Governance standards; to protect and enable the organisation to access its business information more flexibly and to share it securely with its partners (minimum standard 70%)</td>
<td>75%</td>
<td>77%</td>
<td>75%</td>
<td>To be set in 2018/19</td>
<td>To be set 2019/20</td>
<td>Compliance with Government standards are exceeded so the Council is able to continue sharing information with partners Delivery outcome 12</td>
</tr>
<tr>
<td>Lead Member</td>
<td>Performance measure (CP = Council Plan)</td>
<td>2016/17 Outturn</td>
<td>2017/18 Outturn</td>
<td>2018/19 Target</td>
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<td>2020/21 Target</td>
<td>2016-21 Outcome Summary</td>
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<tr>
<td>Cllr Elkin</td>
<td>Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in schools</td>
<td>6.47</td>
<td>5.95</td>
<td>6.17</td>
<td>6.17</td>
<td>6.17</td>
<td>To maximise the use of resources and improve staff and customer wellbeing. Delivery outcomes 12 and 14</td>
</tr>
<tr>
<td></td>
<td>Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services CP</td>
<td>8.73</td>
<td>9.24</td>
<td>9.24</td>
<td>9.24</td>
<td>9.24</td>
<td></td>
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<td></td>
<td>The proportion of Return to Work Interviews conducted within 7 days of employee returning to work</td>
<td>86.3%</td>
<td>88.7%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Develop a strategy and action plan supporting the implementation of the Apprenticeship Levy within the Council CP</td>
<td>New target 2017/18</td>
<td>Strategy in place</td>
<td>Establish Baseline</td>
<td>To be set 2018/19</td>
<td>To be set 2018/19</td>
<td>To ensure we maximise the use of the Levy to support the workforce strategy. Delivery outcomes 3 and 12</td>
</tr>
<tr>
<td></td>
<td>The percentage of Council procurement spend with local suppliers CP</td>
<td>50.05%</td>
<td>59.4%</td>
<td>52%</td>
<td>54%</td>
<td>54%</td>
<td>Support local businesses and help drive economic growth and employment in the county through our purchasing power. Delivery outcomes 1 and 2</td>
</tr>
<tr>
<td></td>
<td>Economic, social and environmental value committed through contracts, as a percentage of our spend with suppliers CP</td>
<td>New target 2017/18</td>
<td>Charter Established</td>
<td>10% of value of annual contracts awarded</td>
<td>To be set 2018/19</td>
<td>To be set 2019/20</td>
<td>The Social Value Measurement Charter is used to provide robust measures in eligible contracts that commit suppliers to deliver the Council’s social value objectives. Delivery outcomes 3, 10 and 13</td>
</tr>
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<td>Lead Member</td>
<td>Performance measure (CP = Council Plan)</td>
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<tr>
<td></td>
<td>Organisational-wide savings achieved through procurement, contract and supplier management activities</td>
<td>£6m</td>
<td>£4.13m</td>
<td>£7.4m</td>
<td>To be set 2018/19</td>
<td>To be set 2019/20</td>
<td>Procurement works closely with front-line services to help deliver millions of pounds of savings and efficiencies through our procurement and commercial expertise, ensuring our contracts and commercial arrangements provide great value for money and the best possible outcome for our residents. Delivery outcomes 12, 13 and 14</td>
</tr>
<tr>
<td>Cllr Elkin</td>
<td>Develop an asset investment strategy based on a balanced portfolio approach CP</td>
<td>Work on Strategy continues. Presentation of a report to Cabinet deferred pending further stakeholder engagement to shape strategy</td>
<td>Strategy approved</td>
<td>Develop a resource model</td>
<td>To be set 2018/19</td>
<td>To be set 2019/20</td>
<td>Development and Cabinet approval of a property investment strategy for the Council. Delivery outcomes 12, 13, 14 and 15</td>
</tr>
<tr>
<td></td>
<td>Cost of occupancy of corporate buildings per sq. metre CP</td>
<td>£146 / sq. metre</td>
<td>£179 / sq. metre</td>
<td>£175 / sq. metre</td>
<td>To be set in 2018/19</td>
<td>To be set in 2019/20</td>
<td>The net occupancy cost per square metre of corporate buildings is reduced per annum. Thus reducing operating costs to the Council with the aim of delivering efficient management of resources and suppliers. Delivery outcomes 13 and 14</td>
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<tr>
<td>Cllr Elkin</td>
<td>Reduce the amount of CO2 arising from County Council operations</td>
<td>0.4%</td>
<td>2.5% reduction</td>
<td>3% reduction on 2017/18</td>
<td>3% reduction on 2018/19</td>
<td>3% reduction on 2019/20</td>
<td>A reduction in the amount of CO2 arising from Council operations is recorded on an annual basis, thus reducing the cost of energy to the Council and shrinking the carbon footprint. Delivery outcomes 13 and 14</td>
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<tr>
<td></td>
<td>Fully implement the new Atrium Property Asset Management System (PAMS)</td>
<td>Implementation phase of PAMS works module has started, which will enable Statutory Servicing to be monitored using system in 2017/18</td>
<td>All required statutory maintenance managed on Atrium</td>
<td>All Statutory maintenance completed within target dates</td>
<td>No target set project completed</td>
<td>No target set project completed</td>
<td>All required statutory maintenance managed on the Atrium system, increasing the efficient management of associated resources. Delivery outcomes 13 and 14</td>
</tr>
</tbody>
</table>
EAST SUSSEX COUNTY COUNCIL BUDGET £791.50m

- Adult Social Care £255.04m
- Business Services £48.24m
- Finance £2.70m
- IT & Digital £5.41m
- Oris Transformation £0.60m
- HR & Organisational Development £0.28m
- Property £24.90m
- Public Health £29.65m
- ESCC Contribution to Oris £14.35m
- Governance Services £7.89m
- Centrally Held Budgets £47.91m
- Communities, Economy & Transport £114.36m
- Children’s Services £288.42m
- Total £791.50m

Business Services

Totals may differ from sum of components due to rounding
### Revenue Budget

#### Revenue Budget £000

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<tbody>
<tr>
<td>Finance</td>
<td>2,671</td>
<td>(2,025)</td>
<td>2,848</td>
<td>(2,102)</td>
<td>2,702</td>
<td>(2,102)</td>
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</tr>
<tr>
<td>IT &amp; Digital</td>
<td>6,058</td>
<td>(5,443)</td>
<td>5,665</td>
<td>(4,891)</td>
<td>5,413</td>
<td>(4,387)</td>
<td>1,026</td>
</tr>
<tr>
<td>Orbis Transformation</td>
<td>-</td>
<td>-</td>
<td>835</td>
<td>(835)</td>
<td>-</td>
<td>600</td>
<td>-</td>
</tr>
<tr>
<td>HR &amp; Organisational Development</td>
<td>303</td>
<td>(382)</td>
<td>339</td>
<td>(419)</td>
<td>280</td>
<td>(422)</td>
<td>(142)</td>
</tr>
<tr>
<td>Procurement</td>
<td>4</td>
<td>(86)</td>
<td>4</td>
<td>(36)</td>
<td>-</td>
<td>32</td>
<td>(32)</td>
</tr>
<tr>
<td>Property</td>
<td>23,619</td>
<td>(19,028)</td>
<td>23,494</td>
<td>(18,899)</td>
<td>24,895</td>
<td>(19,919)</td>
<td>4,976</td>
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<tr>
<td>ESCC Contribution to Orbis</td>
<td>16,073</td>
<td>-</td>
<td>15,269</td>
<td>-</td>
<td>14,353</td>
<td>-</td>
<td>14,353</td>
</tr>
<tr>
<td><strong>Total Business Services</strong></td>
<td>48,728</td>
<td>(26,964)</td>
<td>48,454</td>
<td>(27,172)</td>
<td>48,243</td>
<td>(27,462)</td>
<td>20,781</td>
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</table>

#### Orbis Partnership Revenue Budget £000

<table>
<thead>
<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Business Operations</td>
<td>11,215</td>
<td>(5,449)</td>
<td>10,857</td>
<td>(5,590)</td>
<td>13,298</td>
<td>(6,157)</td>
<td>7,141</td>
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<td>Finance</td>
<td>10,706</td>
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<td>10,552</td>
<td>(1,484)</td>
<td>11,662</td>
<td>(1,728)</td>
<td>9,934</td>
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<tr>
<td>IT &amp; Digital</td>
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<td>(1,587)</td>
<td>18,563</td>
<td>(1,608)</td>
<td>22,202</td>
<td>(2,761)</td>
<td>19,441</td>
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<tr>
<td>HR &amp; Organisational Development</td>
<td>5,569</td>
<td>(566)</td>
<td>5,257</td>
<td>(582)</td>
<td>7,123</td>
<td>(1,459)</td>
<td>5,664</td>
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<td>Management</td>
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<td>-</td>
<td>2,034</td>
<td>-</td>
<td>2,517</td>
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<tr>
<td>Procurement</td>
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<td>(154)</td>
<td>3,372</td>
<td>(156)</td>
<td>4,110</td>
<td>(223)</td>
<td>3,887</td>
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<td>Property</td>
<td>11,394</td>
<td>(1,197)</td>
<td>11,101</td>
<td>(1,660)</td>
<td>12,981</td>
<td>(1,964)</td>
<td>11,017</td>
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<tr>
<td><strong>Total Orbis Partnership</strong></td>
<td>63,699</td>
<td>(10,277)</td>
<td>61,736</td>
<td>(11,080)</td>
<td>73,893</td>
<td>(14,292)</td>
<td>59,601</td>
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### Capital Programme

#### Capital Programme, Gross £000

<table>
<thead>
<tr>
<th>Lead Member</th>
<th>Project</th>
<th>Total for Scheme</th>
<th>Previous Years</th>
<th>2018/19</th>
<th>2019/20</th>
<th>2020/21</th>
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<tbody>
<tr>
<td>Cllr Elkin</td>
<td>Core Back Office Services</td>
<td>1,268</td>
<td>847</td>
<td>100</td>
<td>321</td>
<td>-</td>
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<td></td>
<td>The Link</td>
<td>2,718</td>
<td>2,649</td>
<td>69</td>
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<tr>
<td></td>
<td>SALIX Contract</td>
<td>**</td>
<td>**</td>
<td>671</td>
<td>350</td>
<td>350*</td>
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<tr>
<td></td>
<td>Property Agile Works</td>
<td>9,606</td>
<td>9,329</td>
<td>277</td>
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<tr>
<td></td>
<td>Early Years Nurseries</td>
<td>2,437</td>
<td>1,698</td>
<td>709</td>
<td>30</td>
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<td>Core Programme - Schools Basic Need</td>
<td>**</td>
<td>**</td>
<td>10,992</td>
<td>23,882</td>
<td>19,258*</td>
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<td>Core Programme - Capital Building Improvements</td>
<td>**</td>
<td>**</td>
<td>10,677</td>
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<td>Core Programme - Libraries Basic Need</td>
<td>**</td>
<td>**</td>
<td>417</td>
<td>615</td>
<td>459*</td>
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<td>Core Programme - ICT Strategy Implementation</td>
<td>**</td>
<td>**</td>
<td>3,975</td>
<td>3,983</td>
<td>2,300*</td>
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* Project extends beyond 2020/21. **Rolling programme: no total scheme value