Chief Executive's Office & Governance Services

Portfolio Plan 2020/21 – 2022/23

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

July 2020

East Sussex
County Council

Contents

Cabinet Portfolio Lead Members

Councillor Keith Glazier

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

Responsible for overall strategy and policy for the Council.

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

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

Portfolios Overview

1.1   This portfolio is responsible for the overall strategic direction of the Council including its business planning, democratic role and external work in relation to communicating its aims and objectives and working with others to ensure that the people of the County have the services and infrastructure they need to thrive. This plan describes our aims for the services under the portfolio over the forthcoming years and how this work will help the Council deliver its four Priority Outcomes.

1.2   The Reconciling Policy, Performance and Resources (RPPR) process ensures that our priorities are evidence based and that our resources are used as effectively as possible to support local people. This has been particularly important as we have had to make savings of over £134m since 2010 and will need to reduce costs by a further £16m by 2022/23, at the same time as demand for services is increasing because of demographic changes. RPPR determines what we are trying to achieve for each priority outcome and sets the targets in the Council Plan that drive our ambitions forward.

1.3   The Council's Core Offer sets out the level of service we will provide to meet our statutory duties and address priority local need. It includes early intervention and preventative work to limit future demand and lower costs as well as work to boost the local economy.

1.4   Our business planning process has not only helped us to manage effectively through times of austerity, it has provided us with the evidence we needed to lobby the Government, together with partners locally and nationally, for an improved settlement for local government. It has helped us be assured that our services are commissioned in line with the needs of the county and that they represent value for money.

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

1.6   Our Communications Team supports services by providing information and messages to the public, ensuring they know of the services on offer, consulting them on changes in services and keeping them updated on operational developments such as school expansions or transport works. The Communications Team works continuously to make the Council's websites and online channels easier for the public to use and to ensure the Council can respond to the rapidly changing world of communications.
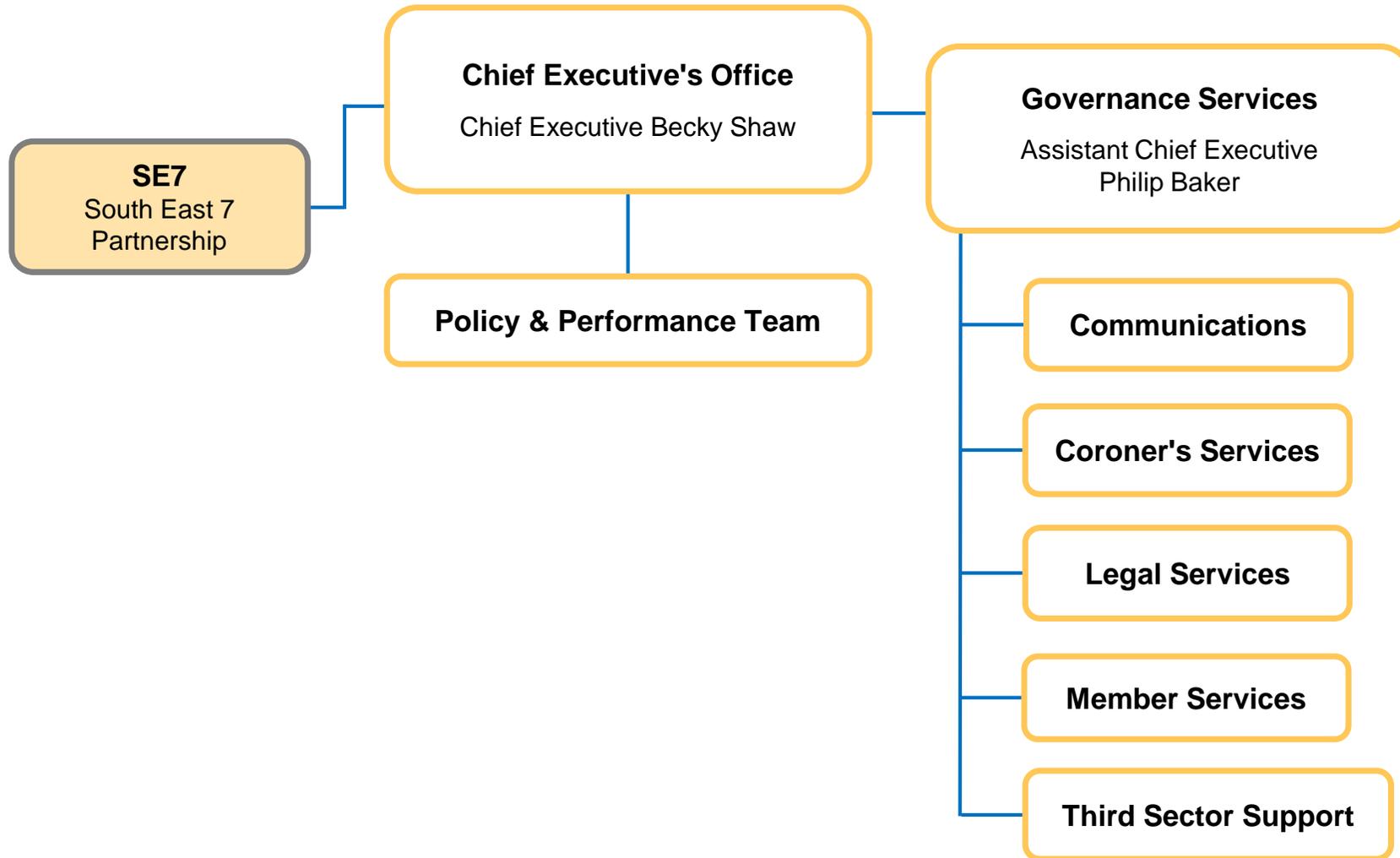
1.7   The VCSE sector is important as the funding the Council receives has fallen and the number of services we provide has decreased. Many VCSE organisations have stepped in to provide vital services to the community and our Third Sector Support team plays a key role in organising and allocating grant money assigned through the Council, and supporting VCSE organisations. This work helps to drive sustainable economic growth and helps residents to help themselves and their community.

Operating Principles

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

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

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

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

Structure Chart

SE7
South East 7
Partnership

Chief Executive's Office
Chief Executive Becky Shaw

Governance Services
Assistant Chief Executive
Philip Baker

Policy & Performance Team

Communications

Coroner's Services

Legal Services

Member Services

Third Sector Support

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

Keeping vulnerable people safe

Helping people help themselves

Making best use of resources

Driving sustainable economic growth - delivery outcomes

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

Keeping vulnerable people safe - delivery outcomes

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

Helping people help themselves - delivery outcomes

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

Making best use of resources - delivery outcomes

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

Driving sustainable economic growth

2.1   The Communications Team play a key role in publicising Council projects which boost local business to protect and create jobs, including East Sussex Invest 5 and Locate East Sussex. The team also run communications campaigns for other departments to;

- recruit more foster carers, adopters, social workers and teachers;
- encourage people to drive safely on the counties roads as part of the £1m Road Safety Programme, details of this programme can be found in the Communities, Economy and Transport Portfolio Plan;
- improve public health; and
- encourage the benefits of education and training, including from school attendance, literacy and apprenticeships.

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

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

Keeping vulnerable people safe

2.3   Legal Services provide advice and representation in relation to a wide range of child protection matters and work closely with Children's Services to analyse risks and options with the aim of producing the best outcome for children. The team also advises in respect of vulnerable adults, including pursuing Court Of Protection applications to protect members of the community who are mentally incapacitated and for the authorisation of living in care placements. The Service also advises and prosecutes the misuse of Blue Badges (disabled parking) and parents who fail to ensure that their children attend school regularly. Legal Services work closely with Trading Standards to reduce scam mail and prosecute rogue traders.

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

Helping people help themselves

2.5   Third Sector Support is vital in advising and assisting departments and external partners to develop and provide services and programmes that benefit people and communities across the county. Examples include Crowdfund East Sussex that supports and enables organisations to raise funds that meet locally determined needs and Healthwatch East Sussex that works with people to identify possible improvements to Health and Social Care services across the county.

2.6   Our Communications Team helps people find information about where they can get assistance or online tools which they may use to perform tasks such as making a payment, applying for a service, resolving a query or giving their views in a consultation. This includes reaching residents through advertising, emails or direct mail, talking to them on social media, creating interesting and useful online content and signposting where they can find resources at the Council or in the community. During 2019/20, there were three million visits to the Council's website, with 13 million pages viewed.

2.7   Our Member Services team manages school admission appeals including an innovative, interactive, secure online system which ensures parents are kept informed and gives them control of their appeal at all times; the system has also improved the efficiency of the associated administrative processes. The team also manages the public e-petitions scheme which gives people an easy way to make sure their concerns are heard by the Council.

Making best use of resources

2.8   RPPR is a key part of our planning to ensure the Council has the necessary resources to meet the demands of an aging population with a reduced budget. It allows us to develop our plans and budgets together, ensuring that the available resources are directed in the most effective way to meet the Council's defined priorities.

2.9   Despite significant reductions in our budget since 2010, the Council still anticipates needing to find substantial further savings in the coming years. Additional funding provided by Government to date, including the provisions made in the September 2019 Spending Round, has been mostly one-off and does not tackle the issue of longer-term sustainability of local authorities. In this context the Council has developed a Core Offer, which sets out the realistic level of service we think we can be expected to provide given current resources to meet our statutory duties and address priority local need. The Core Offer includes an element of early intervention and preventative work to avoid the escalation of urgent need to more expensive interventions. We will work to support the local economy and improve the supply of good jobs in order to increase personal resilience and reduce dependency on public services. We worked with the public and businesses to develop the Core Offer and we will continue to strive to deliver the best services we can and make the best use local resources. We will continue to work with local communities to help build local capacity especially where we are no longer able to provide services.

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

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

- We will use all these channels to try to ensure that proposed changes to local government finance are sustainable for services in East Sussex.

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

2.12   Member Services provides help and advice to ensure that the Council's decision making processes are informed, efficient and transparent and that Members' scrutiny reviews have the best chance of leading to service improvements and efficiencies. The team use the latest technology to promote 'paper-light' working and to minimise printing and postage costs. Legal Services works closely with the Business Services Department to ensure that value for money is achieved when the Council procures goods or services and that Council's property portfolio is dealt with efficiently in order to support the Council's priorities.
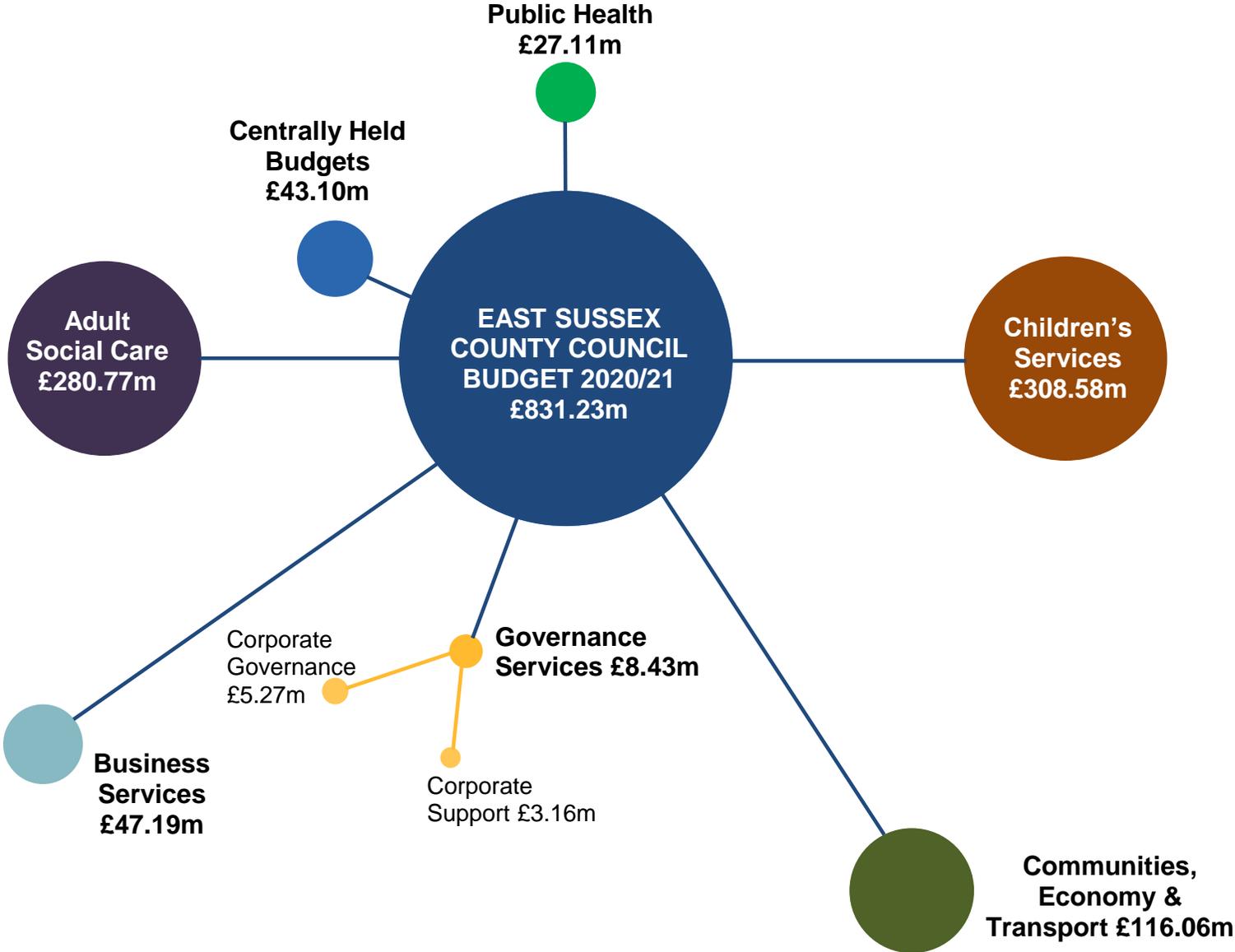
2.13   Annual Procurement Forward Plans were introduced during 2019/20 to enable the Council to maintain an oversight of procurement activity across a full range of Council services. The Forward Plans also enable the Procurement team to plan ahead and prioritise resource on the projects where they can add most value. Procurement Officers worked with their service stakeholders and commissioners to develop the Forward Plans for each directorate area across the Council. For 2020/21, there will be an estimated one project being worked on by Procurement over £1m in value, covering the areas of this Portfolio. Attached as Appendix 1 are the details of this project.

Performance Measures and Targets

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

Lead Member	Performance measure (CP = Council Plan)	2018/19 Outturn	2019/20 Outturn	2020/21 Target	2021/22 Target	2022/23 Target	2017-23 Outcome Summary
Cllr Glazier	Improve support to Members in their various roles	Training continues to be developed to support the top five areas of need identified by Members	**Training continues to be developed and delivered in response to Member needs**	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	Ensure Members are equipped to fulfil their role including provision of an appropriate post-election induction programme for new and re-elected Members	Ensure Members are equipped to fulfil their role and keep their overall training and support needs under review	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 11 and 13.

Gross Revenue Budget

Public Health
£27.11m

Centrally Held
Budgets
£43.10m

Adult
Social Care
£280.77m

EAST SUSSEX
COUNTY COUNCIL
BUDGET 2020/21
£831.23m

Children's
Services
£308.58m

Corporate
Governance
£5.27m

Governance
Services £8.43m

Business
Services
£47.19m

Corporate
Support £3.16m

Communities,
Economy &
Transport £116.06m

Totals may differ from sum of components due to rounding

Revenue Budget

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

Capital Programme

There is no current Capital Programme

Appendix 1: Annual Procurement Forward Plans

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

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