

Committee Manager: Carley Lavender (Ext. 37547)

23 November 2018

## **OVERVIEW SELECT COMMITTEE**

A meeting of the Overview Select Committee will be held in Committee Room 1 (the Pink Room) at the Arun Civic Centre, Maltravers Road, Littlehampton on, BN17 5LF on **Monday, 3 December 2018 at 6.00 pm** and you are requested to attend.

Members: Councillors Dingemans (Chairman), English (Vice-Chairman), Mrs Bence, Blampied, Edwards, Elkins, Hughes, Mrs Oakley, Oliver-Redgate, Mrs Rapnik, Miss Rhodes, Stanley, Dr Walsh, Warren and Wheal.

## **A G E N D A**

1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTEREST

Members and Officers are reminded to make any declarations of pecuniary, personal and/or prejudicial interests that they may have in relation to items on this agenda and are reminded that they should re-declare their interest before consideration of the item or as soon as the interest becomes apparent.

Members and officers should make their declaration by stating :

- a) the item they have the interest in
- b) whether it is a pecuniary, personal and/or prejudicial
- c) the nature of the interest

3. MINUTES

The Committee will be asked to approve as a correct record the Minutes of the Overview Select Committee held on 20 November 2018 (which will be circulated separately).

4. ITEMS NOT ON THE AGENDA THAT THE CHAIRMAN OF THE MEETING IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY BY REASON OF SPECIAL CIRCUMSTANCES.
- 5 LEISURE OPERATING CONTRACT - YEAR TWO REPORT
- This report provides an overview of the second year of the leisure operating contract (2017/18). The Contractor Freedom Leisure will attend the meeting to present its Annual Report.
- 6 LOCAL COUNCIL TAX REDUCTION SCHEME (WORKING AGE)
- This paper provides the results of Local Council Tax Reduction Public Consultation (17 October 2018 – 14 November 2018) for the Overview and Select Committee to consider for the Local Council Tax Reduction Scheme (LCTRS) for year 7 (from April 2019).
- 7 INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT) SERVICE STRATEGY 2019 - 2023
- This report presents the Councils Information & Communications Technology (ICT) Service Strategy 2019-2023; this strategy provides direction for how Arun District Council will design and deliver computer services to support the operational and strategic goals of the Council, now and in the future.
- 8 FEEDBACK FROM MEETINGS OF HEALTH AND ADULT SOCIAL CARE COMMITTEE HELD ON 27 SEPTEMBER AND 15 NOVEMBER 2018
- A feedback report following Councillor Blampied's attendance at meetings of the West Sussex County Council's Health and Adult Social Care Committee (HASC) held on 27 September and 15 November 2018. (To be circulated separately)
- 9 FEEDBACK FROM MEETINGS OF THE SUSSEX POLICE AND CRIME PANEL HELD ON 6 OCTOBER 2018
- A feedback report following Councillor's Clayden's attendance at the meeting of the Sussex Police and Crime Panel held on 6 October 2018 is attached.
- 10 CABINET MEMBER QUESTIONS AND UPDATES
- (i) Cabinet Members will update the Committee on matters relevant to their Portfolio of responsibility.
- (ii) Members are invited to ask Cabinet Members questions and are encouraged to submit these to the Committee Manager in advance of the meeting to allow a more substantive answer to be given.
- 11 WORK PROGRAMME UPDATE– 2018/2019
- The Group Head of Policy Jackie Follis will update the Committee will update the Committee on its Work Programme for 2018/2019.

(Note: \*Indicates report is attached for Members of the Committee only and the Press (excluding exempt items). Copies of reports can be viewed on the Council's web site at [www.arun.gov.uk](http://www.arun.gov.uk) or can be obtained on request from the Committee Manager.)

(Note: Members are also reminded that if they have any detailed questions, would they please inform the Group Head of Policy, Cabinet Member and/or relevant Lead Officer in advance of the meeting in order that the appropriate Officer/Cabinet Member can attend the meeting.)

**AGENDA ITEM NO.5****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF  
OVERVIEW SELECT COMMITTEE – 20 NOVEMBER 2018****PART A : REPORT**

<b>SUBJECT: LEISURE OPERATING CONTRACT - YEAR TWO REPORT</b>
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<b>REPORT AUTHOR:</b>	Robin Wickham (Group Head of Community Wellbeing)
<b>EXTN:</b>	37835
<b>DATE:</b>	September 2018
<b>PORTFOLIO AREA:</b>	Community Wellbeing

<b>EXECUTIVE SUMMARY:</b> This report provides an overview of the second year of the leisure operating contract (2017/18). The Contractor Freedom Leisure will attend the meeting to present its Annual Report.
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**RECOMMENDATIONS:**

Overview Select Committee is requested to:

- 1) note the overall performance of Freedom Leisure for the period 1 April 2017 to 31 March 2018; and
- 2) note that the Dual Use Officer Group met on three scheduled occasions during the review period and agreed work priorities in accordance with its Terms of Reference.

**1.0 BACKGROUND:**

- 1.1 In September 2015 the Council's Leisure Operating Contract was awarded to Wealden Leisure Ltd., trading as Freedom Leisure (C/013/140915). The contract is for a period of ten years (2016 to 2026) with an optional extension period of five years.
- 1.2 The sum tendered for the contract was £503,192 per annum payable to the Council (averaged over ten years). Included in this sum were costs associated with improvement works at the Arun Leisure Centre. The Council agreed to undertake these works and a sum of £1,153,000 was allocated from the Council's Capital, Asset Management and other Projects Budget 2016/17 (C/058/210316) for this purpose.
- 1.3 The tendered sum was revised to reflect the Council undertaking the work and when combined with a reassessment of the financial position on the transfer of the business this resulted in an improvement to the tendered sum from £503,192 to £680,683 per annum (averaged over ten years).



1.4 Freedom Leisure commenced operation of the contract on 1 April 2016 and delivered its first annual report on 30 May 2017.

1.5 This report provides an overview of performance in the second year of the contract. It also provides an opportunity for comment on the current and future service provision with Freedom Leisure.

## 2.0 PERFORMANCE MANAGEMENT

2.1 The contract specification is outcome based which requires Freedom Leisure to formulate the most effective and efficient way to manage the Council's leisure facilities whilst achieving agreed standards and performance indicators.

2.2 Contract reporting is managed through an on-line performance framework specifically created for this purpose. The performance framework is a shared resource which necessitates Freedom Leisure to upload and store documents and data which is accessible to both parties. It also allows the Council to set targets and is a tool for Freedom Leisure and the Council to regularly review both financial and operational performance.

2.3 The contract is managed by means of weekly site visits, monthly operational meetings and quarterly performance meetings. The Cabinet Member for Community Wellbeing is updated on contract matters each month and Annual Reports are provided and scrutinised by the Overview Select Committee.

2.4 The first year of the contract established a benchmark for statistical information. This has been used to reset the data for year on year comparison and for establishing performance targets.

2.5 Footfall is frequently used to assess performance. In the review period there was a 16% increase in attendances at the Centres compared to 2016/17 (Table 1). This increase was achieved despite there being considerable disturbance during a refurbishment of the Arun Leisure Centre and the loss of the Sports Dome which was decommissioned in April 2017 to make way for the new Littlehampton Wave.

**Table 1 - Footfall**

	2016/17	2017/18	%
Arun Leisure Centre	353,691	437,376	24%
Littlehampton Swimming & Sports Centre	365,271	389,043	7%
Windmill Entertainment Centre	52,692	62,183	18%
Bersted Park Centre	26,977	32,111	19%
Community Development	61,653	75,075	22%
<b>Total</b>	<b>860,284</b>	<b>995,788</b>	<b>16%</b>

- 2.6 During the period Freedom Leisure extended the range of membership categories to suit the changing needs of the community and to encourage people to be more active. The total number of people with gym memberships increased by 5% and the number of members from targeted postcode areas increased by 4%. Freedom Leisure continued to work with Arun's Wellbeing team to offer reduced rate memberships to those who completed health related courses, this category increased by 26%. However, the largest increase in membership was in the swim only categories. Adult memberships doubled in number and the over 75's free swimming (and half price coffee) membership increased by 52%.
- 2.7 The Windmill Entertainment Centre continued to grow its audience numbers (18%) through a varied cinema programme provided by Windmill Cinema Ltd and the patronage of local theatrical groups. The studio programme also saw a range of new groups hiring the facility and it was used as an alternative venue for activities that were previously held in the Sport Dome.
- 2.8 The Freedom Leisure Annual Report is available at Appendix 1.

### **3.0 PROGRAMMING AND PRICING**

- 3.1 There were no significant changes in the pricing structure for classes, activities and memberships during the period.
- 3.2 The annual price increase was introduced on 1 January 2017. Core prices increased in line with the consumer price index (2.3%) and the increase for other fees and charges averaged 3%. Freedom Leisure provided evidence of how its fees and charges compared to those of neighbouring authorities and the 2017/18 core activities prices remained lower than neighbouring authorities in all but two categories.
- 3.3 Membership charges at the Littlehampton Swimming and Sports Centre were not increased during the period. This was to maintain the membership base which was adversely affected by the loss of the Sports Dome which housed many of the fitness classes and activities. In mitigation, Freedom Leisure provided alternative venues for many classes, but these locations were not always as convenient or accessible for members and the freeze on the membership prices helped with the retention of members.
- 3.4 The swimming lesson structure changed in January 2017 to reflect the continual assessment programme advocated by the Amateur Swimming Association. The payment method is by monthly Direct Debit rather than termly 'lump' sum payments thus spreading payments over twelve months. Other benefits include the swimming lesson programme continuing during school holidays and children can progress to more advanced groups without waiting for a termly assessment.
- 3.5 In respect of the programme, Freedom Leisure continued to roll out the 'Les Mills' fitness classes at the Arun leisure Centre. It also introduced 'Myride' virtual classes to enhance the fitness programme. 'Myride' is a studio based static cycling programme that uses video technology to provide different experiences for customers, these range from instructor led classes to virtual rides through spectacular scenery. This investment included twenty-four new bikes.

#### **4.0 ASSET MANAGEMENT**

- 4.1 Freedom Leisure continued to maintain the plant and buildings in accordance with the agreed schedule of Asset Management Responsibilities. It also worked with the Council's Property and Estates team to ensure that all planned improvement works were agreed and delivered to appropriate standards.
- 4.2 In respect of the capital investment (1.2 above), phase one of the improvement work at the Arun Leisure Centre which started in 2016/17 was concluded. The centre now benefits from improved energy efficiency with the installation of LED lighting throughout, upgraded air handling in the pool hall and the introduction of a new building management system.
- 4.3 The second phase of the improvement work commenced in March 2017. The most visible improvement was the remodelling of the entrance, reception and café areas. However, it also included a reconfiguration of areas on the first floor to increase the size and quality of the changing rooms and a light refurbishment of the toilets. In addition to the planned work, the toilets located on the ground floor next to the sports hall were fully refurbished. This work was completed in November 2017.
- 4.4 The Arun Leisure Centre is subject to a Dual Use Agreement to facilitate the shared use of the building with Felpham Community College. On a termly basis a Dual Use Officer Group meets to ensure that the Arun Leisure Centre is properly managed, maintained and to review operational matters. During the period the Dual Use Officer Group met on three scheduled occasions and agreed work priorities in accordance with the Terms of Reference (Appendix 2).
- 4.5 Throughout 2017/18 Freedom worked constructively with the Council to maintain the existing Littlehampton Swimming and Sports Centre without undue expenditure or compromising the quality of service. Freedom Leisure remained committed to ensuring that the Centre was a vibrant facility offering a wide range of quality activities to the community.

#### **5.0 HEALTH AND SAFETY**

- 5.1 The management of Health and Safety was in accordance with the contract specification. Accidents were reported to the Council via email and the details recorded. In each case the incidents were investigated, appropriate actions taken and the Council informed of the outcomes. During the period five incidents were recorded of which none were RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013) reportable.

#### **6.0 QUALITY ASSURANCE AND CUSTOMER CARE**

- 6.1 Freedom Leisure is committed to ensure that the facilities meet industry appropriate quality standards. In addition to using its own in-house Quality Management System, Freedom Leisure maintained its QUEST accreditation at the Arun Leisure Centre and for the Active Communities team. QUEST is the industry standard quality marque supported by Sport England and provides a tool for continuous improvement.

- 6.2 Freedom Leisure also employs an external auditor to review the performance of all its leisure centres. During the period the Arun Leisure Centre received a score of 90% and the Littlehampton Swimming and Sports Centre scored 89%. Both were rated in the 'Very Good' category.
- 6.3 The Centres also received regular monitoring inspections by Arun Officers to assess cleanliness, maintenance and ensure that any defaults were rectified. A critical visit was carried out during the period by senior managers from both Freedom Leisure and the Council to identify areas for further improvement.
- 6.4 Customer feedback was continuously monitored by Freedom Leisure with details of complaints, compliments and suggestions reported at the monthly client contractor meetings. Freedom Leisure also used the Net Promoter Score as a customer relationship management tool to gauge loyalty and overall satisfaction.

## 7.0 PLANS FOR 2018/19

- 7.1 The Leisure Operating Contract requires Freedom Leisure to continuously review its operation and update its plans to ensure that the service evolves to meet the changing needs of Arun's communities.
- 7.2 The build up to the opening of the Littlehampton Wave is a key factor in Freedom Leisure's Plans for 2018/19 and their continued support to ensure that the new centre has effective management plans and is suitably equipped will be vital to the success of the new centre.
- 7.3 Freedom Leisure's short to medium term objectives are detailed in its 'Arun Active Communities Development Plan 2018/19' (Appendix 3). This plan was drafted with Arun Officers and demonstrates Freedom Leisure's commitment to the Council's wellbeing objectives of striving to improve the health and wellbeing of the whole community. However it clearly sets out Freedom Leisure's commitment to social responsibility and its willingness to work with partners. Moreover, it recognises the many socio-economic barriers to participation that more commercially orientated operators may overlook.

## 8.0 CONCLUSION

- 8.1 Throughout the period Freedom Leisure has provided consistently high standards and been attentive to the requirements of the contract. It also fostered and promoted good working relationships with the Council and our partners.
- 8.2 Working with Arun Officers Freedom Leisure has improved the range and quality of services available to the community. It has made invaluable contributions to the improvement works at the Arun Leisure Centre and the new Littlehampton Wave to guarantee that both will achieve the operational and quality standards expected.

<p>8.3 The benefits of the contract with Freedom Leisure are demonstrated in the improvement in footfall across each of the venues. The social value of the Council's contract with Freedom Leisure can be found in the 'Active Communities Development Plan' which provide a sound foundation for the health and wellbeing of the community in 2018/19 and for the remainder of the contract period.</p>																													
<p><b>9. PROPOSAL(S):</b></p> <p>The Overview Select Committee is requested to:</p> <ol style="list-style-type: none"> <li>1) note the overall performance of Freedom Leisure for the period 1 April 2017 to 31 March 2018; and</li> <li>2) note that the Dual Use Officer Group met on three scheduled occasions during the review period and agreed work priorities in accordance with the Terms of Reference.</li> </ol>																													
<p><b>10. OPTIONS:</b></p> <ol style="list-style-type: none"> <li>1) To note the report as recommended.</li> <li>2) To propose an alternative course of action.</li> </ol>																													
<p><b>11. CONSULTATION:</b></p> <table border="1"> <thead> <tr> <th>Has consultation been undertaken with:</th> <th>YES</th> <th>NO</th> </tr> </thead> <tbody> <tr> <td>Relevant Town/Parish Council</td> <td></td> <td>✓</td> </tr> <tr> <td>Relevant District Ward Councillors</td> <td></td> <td>✓</td> </tr> <tr> <td>Other groups/persons (please specify)</td> <td></td> <td>✓</td> </tr> </tbody> </table>			Has consultation been undertaken with:	YES	NO	Relevant Town/Parish Council		✓	Relevant District Ward Councillors		✓	Other groups/persons (please specify)		✓															
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<p><b>12. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b></p> <table border="1"> <thead> <tr> <th></th> <th>YES</th> <th>NO</th> </tr> </thead> <tbody> <tr> <td>Financial</td> <td>✓</td> <td></td> </tr> <tr> <td>Legal</td> <td>✓</td> <td></td> </tr> <tr> <td>Human Rights/Equality Impact Assessment</td> <td></td> <td>✓</td> </tr> <tr> <td>Community Safety including Section 17 of Crime &amp; Disorder Act</td> <td></td> <td>✓</td> </tr> <tr> <td>Sustainability</td> <td></td> <td>✓</td> </tr> <tr> <td>Asset Management/Property/Land</td> <td>✓</td> <td></td> </tr> <tr> <td>Technology</td> <td></td> <td>✓</td> </tr> <tr> <td>Other (please explain)</td> <td></td> <td>✓</td> </tr> </tbody> </table>				YES	NO	Financial	✓		Legal	✓		Human Rights/Equality Impact Assessment		✓	Community Safety including Section 17 of Crime & Disorder Act		✓	Sustainability		✓	Asset Management/Property/Land	✓		Technology		✓	Other (please explain)		✓
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<p><b>13. IMPLICATIONS:</b></p> <p>The leisure operating contract generates revenue for the Council</p>																													

Financial:	and the period included capital investment.
Legal:	Freedom Leisure has a contract with the Council. The lease for the Sports Dome was surrendered to allow the Littlehampton wave to be constructed.
Asset Management:	The buildings leased to Freedom Leisure remain the property of Arun District Council.

#### **14. REASON FOR THE DECISION:**

In line with the Council's Constitution to review the performance of Freedom Leisure.

#### **15. BACKGROUND PAPERS:**

Cabinet Paper	<a href="#">Leisure Management Contract 2016 (September 2013)</a>
Cabinet Paper	<a href="#">Leisure Management Contract 2016 (October 2014)</a>
Cabinet Paper	<a href="#">Award of Leisure Management Contract 2016</a> (September 2015)
Cabinet Paper	<a href="#">Arun District Council Budget 2016/17</a> (February 2016)
Cabinet Paper	<a href="#">Review of the Arun Leisure Centre Dual Use Agreement</a> (September 2016)
Cabinet Paper	<a href="#">Leisure Management Contract Works</a> (March 2016)
OSC Paper	Leisure Operating Contract – Year One Report (May 2017)

Appendix 1 – Leisure Operating Contract Annual Report April 2017 to March 2018

Appendix 2 – Dual Use Officers Group Terms of Reference

Appendix 3 - Arun Active Communities Development plan 2018 to 2019

# arun district council

## leisure operating contract annual report

### april 2017 – march 2018



“improving lives  
through leisure”



## introduction

**freedomleisure** commenced a 10 year contract to manage Arun District Council's leisure facilities on 1st April 2016, these facilities include:

Arun Leisure Centre

Littlehampton Swimming and Sports Centre

The Windmill Entertainment Centre

Bersted Park Community Centre

The contract also includes the Arun Active Communities team.

Financial year 2017/18 has been a very successful year where Freedom Leisure has continued to work closely with Arun District Council. There has been significant investment and enhancement of the facilities and Freedom Leisure have strived to improve the level of customer service.

**The Council's key wellbeing objectives are as follows:**

- encourage Arun residents to take part in regular physical activity to benefit their health and wellbeing and for enjoyment
- encourage young adults to take up sport to lead to life long habits
- improve quality and accessibility of leisure activities
- enable lower income residents to access high quality leisure
- tackling inactivity and social isolation

This report provides a summary of the new initiatives that have made a real difference to the Arun community.



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# an introduction to the uk's third largest genuine charitable leisure trust:

2017/2018 has been a very exciting and fast-paced year for Freedom Leisure with exceptional levels of expansion, seeing the number of contracts rise from 19 to 23 in the year, with over 4300 staff. This fantastic growth has seen Freedom Leisure cement its reputation as one of the most respected, effective and forward thinking leisure trusts in the UK

## 98

Leisure Centres, including 2 theatres, on behalf of 18 Local Authorities across England and Wales (Freedom Leisure also operates 14 pavilions, 4 paddling pools and 1 kiosk)



## not for profit

freedomleisure delivers community focused leisure opportunities across all contracts



## focus

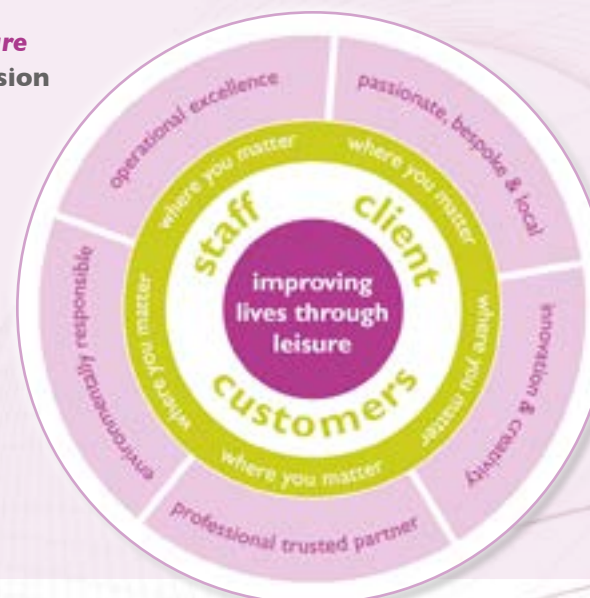
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### freedomleisure ethos

- Provide affordable and accessible health, leisure and sport facilities for everyone, therefore having a positive impact on the local communities in which we operate and serve – we aim to inspire people to be more active more often
- Reinvest surplus into quality services
- Exceed our partners' desired outcomes for local communities
- Enhance our reputation and status
- Grow and develop as a company in a sustainable way
- Develop our people
- Renew existing contracts and win new ones
- Grow and develop as a company in a sustainable way

### freedomleisure corporate vision



Arun has

**c. 156,000**

residents

**18% are under 18 years****28.5% are over 65 years****85,000 are Female and 74,000 are Male****60.1%**

of adults do the recommended levels of physical activity per week

**25.9%**

of adults in Arun are physically inactive

**34.5%**

of adults do 1 x 30 min/wk

**8.4%**

are from BAME Communities

**48%** want to do more physical activity & sports

Our most popular activities are swimming, going to the gym and fitness classes

**£2,968,000**

is the total cost to the NHS due to inactivity in the area

**area insight****67%**

of adults are overweight 21% are obese and 33% of children are overweight and obese in Arun

**3,500** of the population has dementia**21%**

of the population have a lifelong disability or health problem

**15%** of our children live in poverty**education**there are **6** high schools, **34** primary schools, **1** specialist school, and **1** HE/FE institute across Arun

Reference: Census 2011, Sport England Active People Survey 2012-16, Active Lives Survey 2015-16, Public Health England Outcomes Framework, Joint Strategic Needs Assessment 2016



## a look back at our achievements in the arun contract over the past year

Centre	16/17	17/18	% difference
Arun Leisure Centre	353,691	437,376	23.6
Littlehampton Swimming and Sports Centre	365,271	389,043	6.5
Windmill Entertainment Centre	52,692	62,183	18.0
Bersted Park Community Centre	26,977	32,111	19.0
Active Communities	61,653	75,075	21.7
<b>Total</b>	<b>860,264</b>	<b>995,738</b>	<b>15.7</b>

# 135,000

Over 135,000 more customer visits compared to 2016/17 an increase of 15.7% (despite the closure of the Sportsdome at Littlehampton)



# increase

Please note that Arun Leisure Centre is showing a significant increase compared with 2016/17 which is partly due to the closure of the pools in Nov and Dec 2017.



# visits

Customer visits increased across all sites

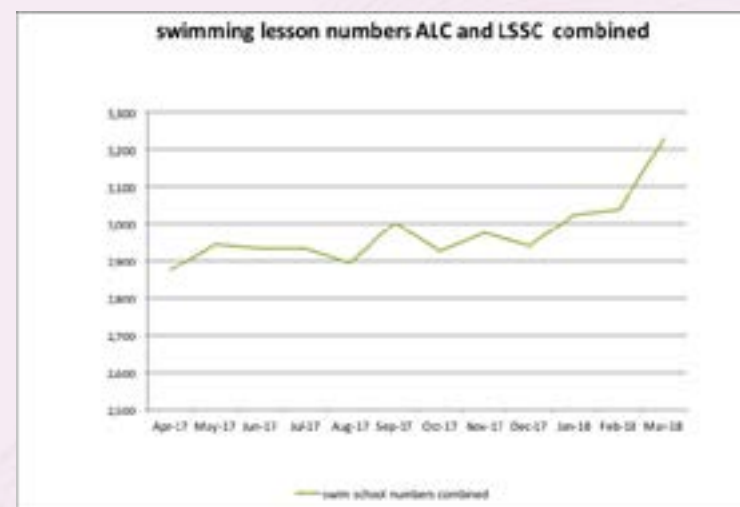


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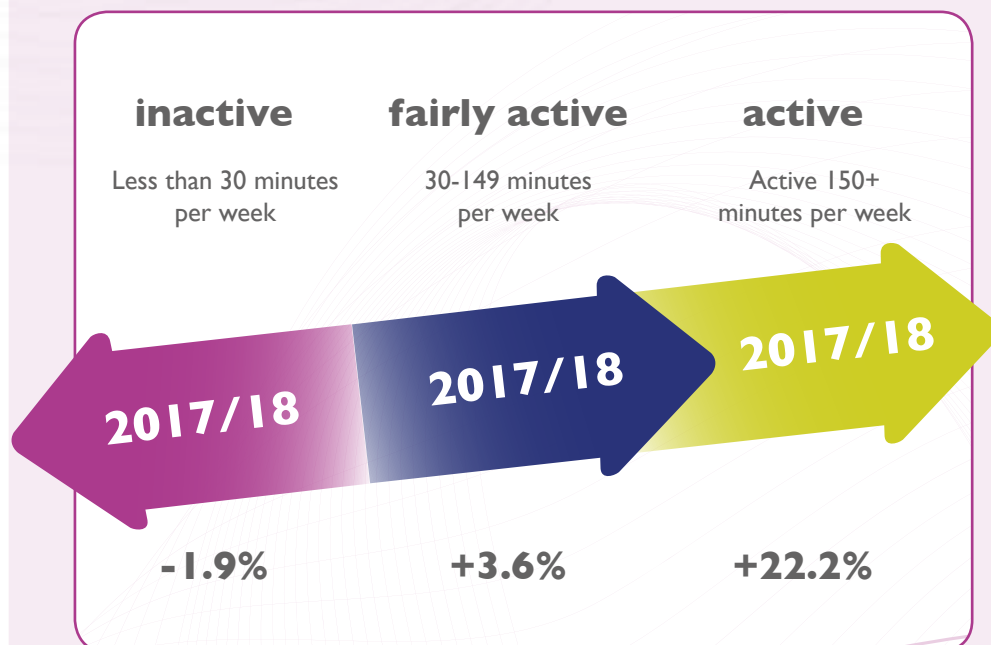
- Gym memberships (includes swimming and fitness classes) have increased very marginally over the year. At Littlehampton there has been a decline in membership numbers due to the closure of the Sportsdome which was the home for many of the fitness classes that are included in the membership package.

	April 17	March 18	% diff
Arun Leisure Centre	1682	1743	3.6
Littlehampton Swimming and Sports Centre	1643	1602	-2.4
<b>Total</b>	<b>3325</b>	<b>3345</b>	<b>0.6</b>

- Increased numbers on swim lessons by 12.1%, in April 2017 the number of people enrolled onto the swim lesson programme was 2,872, in March 2018 it was 3,227. The programme uses the Swim England continual assessment swimming lesson programme which makes life easier for parents and helps children progress more quickly through the scheme



- Increased the number of people taking part in adult or junior courses, swim lessons, fitness classes and holiday activities by 27.6% compared to the previous year
- Increased the number of juniors (under 16s) taking part in courses, swim lessons fitness classes and holiday activities by 15.3%
- Increased the number taking part in referral programmes by 3.6%, this includes both GP referral and Phase 4 Cardiac Rehabilitation
- Increased the average number of weekly visits by all members from 1.54 visits per week to 2.29 visits per week
- Increased activity levels of fairly active and active adults. We monitor activity levels at the two leisure centres using the Sport England criteria of the number of adults doing less than 30 minutes of exercise, those completing 31 – 149 minutes and those completing 150 + minutes per week. Compared against 2016/17 the results for Arun are:



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- Arun Leisure Centre and Active Communities achieved Quest accreditation. Quest is the leisure industry quality and benchmarking scheme backed by Sport England
- Our external auditors, Leisure Client, conduct 6 monthly audits at both leisure centres. In August 2017 Arun Leisure Centre scored 90.2% putting it in the Excellent category, Littlehampton Swimming and Sports Centre scored 89.2% putting it in the Very Good category
- £ 826,822 was invested at ALC, these works were completed in Oct 2017 and include a new café/ reception hub, new male and female changing rooms on first floor and refurbished toilets on ground and first floor
- £384,117 was invested in energy efficient technologies at Arun Leisure Centre, which has reduced electricity consumption by 21% compared to the previous year
- Continue to enrol staff on the Freedom Leisure management development and apprenticeship programmes
- Developed the sport and community development programme through the Active Communities Framework
- Opened a Freedom Café at the Arun Leisure Centre with the emphasis on healthy options and the removal of all fried food. The healthy options include the offer of free fruit with kids meals, fruit smoothies and a healthy vending option
- Freedom Leisure gained the Investors in People accreditation



# arun's year in numbers

2017 – 2018



995,000

over 995,000 visits  
across all sites



4,453

of our members are  
fairly active



26

looked after children  
receive free membership to our centres



23

talented Athletes  
supported with free  
access to training facilities



108

participants taking part in  
wellbeing activities



28

volunteer walk  
leaders engaged



330

young people with disabilities  
taking part in local sports tournaments



27

out of School Hours  
Activity Clubs delivered  
each term



£33k

invested £33k in new equipment (£25K spinning bikes  
at ALC, £8K 2 x pool inflatables)



2,160

followers of our facebook  
pages



£99k

achieved £99k of funding from the following partners:  
School Sports Partnership, Arun Wellbeing, Active Sussex,  
Littlehampton Town Council, Bersted Parish Council, Ferring Parish Council





## what has freedomleisure done in 2017/18 to inspire active participation amongst its communities?

### for families and younger people

- junior summer fitness challenge
- delivered Xplorer days for families in local parks, 6 events with 968 attendances
- delivered Out and About free play sessions, 50 sessions delivered with a total attendance of 2,398 including Bersted and Wick
- introduced free swimming for Arun's Think Family Programme which benefits the lives of many disadvantaged families
- supported the "This Girl Can" campaign
- delivered school holiday activity programmes at both leisure centres
- increased participation in Freedom Leisure swim lesson programme
- delivered the Fit Futures course in partnership with Arun Wellbeing (teenage exercise and healthy eating course)



**THIS  
GIRL  
CAN**



### for older people

- promoted free swimming and half price coffee for those over 75 years of age
- developed Cancer Rehabilitation and Falls prevention sessions
- expanded the range of healthy walks
- promoted the "national older person day"
- introduced walking sports; football, netball and basketball
- provided dementia awareness training for all front line staff
- introduced dementia friendly swim sessions

### how has freedom leisure made facilities more affordable and accessible?

- introduced swim only memberships
- introduced free membership for Looked After Children and Care Leavers
- introduced concessionary membership for those on weight loss programmes
- developed a pilot scheme with Bersted Green Primary School giving free lessons to children in receipt of pupil premium
- introduced free swimming for homeless people attending with their street worker
- discounted memberships for Arun Wellbeing customers
- trained staff in mental health and dementia awareness
- both leisure centres are Deaf Friendly
- introduced a serving armed forces membership



### for those with additional needs

- delivered a competition programme for children within Arun who have Special Educational Needs at local schools
- The Arun Active Communities team organised the parallel youth games held at K2 where these children represented their schools
- provided discounted activities for those with a Compass Card, working with the Amaze charity
- provided discounted swimming for those being supported by Coastal West Sussex Mind
- provided free activity sessions for disabled children and their families working with Albion in the Community
- delivered disability awareness and sports delivery training to 120 Chichester University students

### supporting local talent

- through our Talented Athlete Programme we have provided free access to our facilities to 23 athletes who are on the pathway to or who are competing at a National standard
- one of our talented athletes, Andrew Gowland, is a member of the Great Britain triathlon team (for his age group), as well as Tuff Fitty triathlon club and Littlehampton Swimming club. Freedom Leisure sponsors Andrew by providing him with free access to gym and pool facilities at our centres.
- on Saturday 14th July 2017 Andrew raced the Aquabike World Championships achieving 4th in his age group and 14th overall in the world. This year he has won the Chichester iron man event and finished 4th in the English Triathlon Sprint Nationals which should automatically qualify him for the European Championships next year!



## how is freedomleisure meeting local strategic objectives?

the Active Communities Team, working with local key partners produced the Active Communities Development Plan for the Arun Community. Using local insight, data and consultation our key areas of work fall under 6 themes: Active Sport, Active Young People, Active Ageing, Active Communities, Active Health and Active Workforce. Projects and our direction within each of these key areas is very much directed by local strategic objectives, identified by Arun District Council, the Arun Health and Wellbeing Partnership and influenced by national priorities from Sport England and Public Health England.



## freedomleisure's framework for active communities

**freedomleisure** – contributing to an active arun by working with our partners  
to deliver a bespoke offer, meeting local need... “improving lives through leisure”

### arun priority outcomes

- Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment
- Encourage young adults to take up sport to lead to lifelong habits
- Improve quality and accessibility of leisure activities
- Enable lower income residents to access high quality leisure
- Tackling inactivity and social isolation

#### active sport

- Encourage physical activity within our Centres through diverse and quality programmes such as Return 2 Netball and Freedom 2 Run.
- Work with existing and identified sports clubs to help develop and encourage membership.
- Support Talented Athletes to achieve their sporting aspirations by providing free access to training facilities.
- Engage with National Governing Bodies to deliver quality sports programmes with programmes such as Xplorer, Badminton Essentials a Kids Runs Free.
- Target new people to participate in sport through growing our membership.
- Deliver a strong swim programme across sites.
- Encourage an inclusive approach to programmes and facilities: i.e. Compass Card, Looked After Children and the Arun Leisure Activity Card.

#### active young people

- Encourage physical activity within and outside of our Centres and work with partners to support affordable access for target groups of young people.
- Support Looked After Children to access physical activity.
- Deliver school sport programmes to encourage active lifestyles.
- Develop opportunities with the University of Chichester.
- Work with further education colleges to increase participation in 16-19 year olds.
- Increase activity opportunities for teenage girls.
- Work with partners to encourage young people away from anti-social behaviour.
- Work with young people to develop ideas with their input.
- Carry out consultation with young people annually.

#### active ageing

- Provide opportunities for older people to take part in physical activity.
- Develop key partnerships with agencies supporting older people.
- Provide unlimited swimming for the Over 75's at Arun Leisure Centre and Littlehampton Swimming and Sports Centre.
- Develop a falls prevention programme with key partners.
- Develop clear communication channels to ensure that Active Ageing projects are well promoted within the community.
- Support and deliver a walking sports programme.
- Provide a walking for health programme.
- Develop a suite of activities that are dementia friendly.
- Carry out consultation with older people annually.

#### active communities

- Deliver initiatives that encourage leisure activity in and for low income residents.
- Improve reach to community groups by increasing awareness of our Centres and Active Communities work via Facebook, twitter, dotmailer and our website pages.
- Provide affordable access to key target groups to encourage participation.
- Participate in community events that encourage physical activity.
- Carry out annual research to understand local community demographics.

#### active health

- Grow the exercise referral programme to support all areas of health rehabilitation.
- Work closely with the Wellbeing Team to support and compliment activity and ensure continued support for clients.
- Ensure an effective and simple referral process for all agencies to refer clients requiring specialist support.
- Provide a knowledgeable and trained workforce to encourage positive behavioural change.
- Work with key partners to reach the most inactive parts of our community, including MIND.
- Provide accessible pathways in to our activity programmes for a wide range of services, e.g. weight management, smoking cessation, long term conditions, diabetes prevention and cancer diagnosis.

#### active workforce

- Champion Best Practice - Encouraging staff to be healthy and active.
- Lead on quality coach and deliver recruitment, developing capacity at sites to develop further Arun programmes.
- Work with local businesses to encourage employers to support workers to be healthy and active.
- Promote and grow the corporate membership rate for all Arun businesses.
- Champion equality – provide an active and representative workforce to support targeted programmes.
- Maximise use of our facilities by encouraging the local workforce to take part in programmes and activities.
- Develop an effective workplace health toolkit that encourages simple changes whilst at work that make people more active.
- Provide volunteering opportunities.

### freedomleisure corporate values and priorities

passionate, bespoke & local • innovation & creativity • professional trusted partner • environmentally responsible • operational excellence • where customers matter • where staff matter • where clients matter

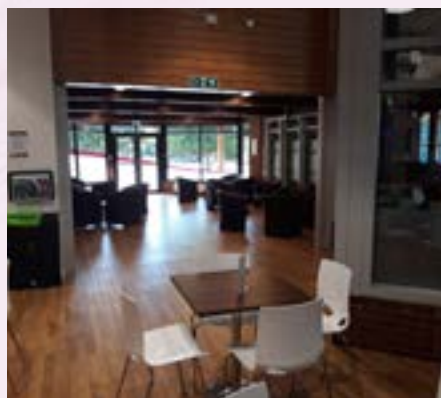
### key local drivers and outcome measurers

DCMS - Sporting Future: Sport England - Towards an Active Nation (KPI 1 & 2), CYP (KPI 4&6), Volunteering (KPI 7&8), Mass Market (KPI 1-3) & Core Market (KPI 1,2 & 19) investment programmes, Arun Leisure and Cultural Strategy, Arun Wellbeing & Health Partnership Priorities 2018

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## investment in facilities to make a difference to peoples lives

- opened the new reception and Freedom café hub in August 17. This has improved customer service and has created a more relaxing environment .The café is now an ideal meeting space, it has free parking, wifi and serves Costa coffee.
- the Freedom Café offers healthy food options.



- over £25k has been invested in the Indoor Cycling Studio at ALC - new equipment included 24 new bikes and a Myride system which offers a virtual spinning experience



- in Sept the new Gym changing rooms were opened at ALC



- in October 2017 the male and female toilets on the ground floor on the dry side of the building were fully refurbished, these serve both freedom customers and the pupils of Felpham Community College. The male and female toilets on the first floor were also refurbished.



## here are some examples of how freedomleisure has made a difference to people's lives

**active communities** Date Completed: 25/01/2018

Case Study: 'Healthy Walks in Arun' Programme Code: ARUN/WHF

**Overview:**

Healthy Walks in Arun is a Walking for Health accredited scheme. By registering the scheme with Walking for Health, the programme is accredited and many resources become available in order for you to run a successful programme. It started in 2001 and has gone from strength to strength, now the programme consists of 16 different walks, led by 38 volunteer walk leaders across the district, with over 750 attendances each month. The walks are designed to encourage sedentary people to move more, make friends and improve health but also to meet their needs as their fitness and confidence improves.

Although a great way to improve their health, many people come along for the social aspect. Many additional events have been organised by the leaders off the back of the walks, including meals out, quiz nights to raise money for charity and regular trips to the theatre. The walks offer people so much and play a vital part in their livelihood.

Although we are lucky enough in Arun to have a Walk Coordinator to manage the programme itself, the delivery is carried out solely by volunteers who do the most incredible job. Much of the success of the programme is down to the leader's hard work of building up a fantastic rapport and maintaining relationships with current walkers, keeping them coming back week after week but also being a huge driving force behind continuously promoting the walk and welcoming new participants.

We are able to cross sell products and services across the contract such as our Over 75's swimming, refreshments in our café and other membership offers.

**Feedback:**

*I joined the walking programme when my husband passed away. I had become very lonely and needed something to help me find my confidence again. The walks have given me a new lease of life, I love the walking, the fantastic friends I have made and the extra social events. I don't know where I would be without my walks. The leaders are absolutely fantastic and a credit to Freedom Leisure and Healthy Walks in Arun. - Current Walker*

**Outcomes:**

- 9 weekly walks
- 5 monthly walks
- 2 specialist walks (wheelchair and buggy friendly)
- 1 Age UK members walk
- Specially organised walks with the South Downs Rangers
- 38 volunteer walk leaders
- 750+ attendances per month

**Themes of activity completed (tick appropriate box):**

Active Sport ☒ Active Young People ☐ Active Ageing ☒ Active Communities ☒ Active Health ☒ Active Wellbeing ☐

Email:

[www.freedom-leisure.co.uk](http://www.freedom-leisure.co.uk)

**active communities** Date Completed: 10/01/2018

Case Study: 'Return 2' Adult Sport Programme - Arun Programme Code: ARUN/R2S

**Overview:**

Our 'Return 2' Sport programme is designed to engage adults in sport and physical activity.

The main idea around the programme is to re-energise those who used to play at school, college or university and would like to take it up again. In addition, it is a perfect place to start for complete beginners who would like to give a particular sport a try but have never had the opportunity.

Our successful programmes so far have been Netball, Tennis and Badminton. These coached courses work because they are delivered in a really relaxed way, with a lot of emphasis on the social aspect of the session.

Our biggest success to date has been our netball series, with 8, 10 week courses being delivered, all of which have been fully subscribed and the success of these has led to 4 teams being created and now competing in our local league.

**Feedback:**

*"I haven't played Netball since school. I then went to study in the USA where Netball wasn't offered so I missed out throughout secondary school. I came across the Return 2 Netball course aged 40 and was only brave enough to try it due to friendly faces. I did very little physical activity beforehand. Our group of Ladies on our Return 2 Netball course went on to form a team after the course finished, we are now playing in the Worthing Netball League and I am captain of the team.*

**Outcomes:**

- In-active women becoming active, 21-24 women book per course with waiting list for future courses
- Targeting women in their 30's, 40's & 50's, this is historically a difficult group to engage with.
- 4 teams formed out of Return 2 Netball and now playing in local leagues

**Themes of activity completed (tick appropriate box):**

Active Sport ☒ Active Young People ☐ Active Ageing ☒ Active Communities ☒ Active Health ☒ Active Wellbeing ☐

Email:

[www.freedom-leisure.co.uk](http://www.freedom-leisure.co.uk)



## what's new for 2018/19

- the opening of the new Littlehampton Wave (spring 2019) with a programme that meets the needs of the local community encouraging more people to become more active more often
- the new swimming pools complex will allow the general public more time for lane swimming and enable the Learn to Swim programme to increase in size, especially for beginners.
- the new gym , studio space and indoor cycling studio will allow more people to engage in fitness sessions.
- the new Sports Hall will allow for new activities that weren't previously possible such as gymnastics and trampolining along with basketball, volleyball and netball.
- The new café will provide healthy options and will be accessible for visitors to Mewsbrook park



- the diversification of the programme at Bersted Park which will include bounce and roll sessions for mother and toddlers, more exercise classes and children's birthday day parties
- develop the learn to swim programme to encourage more of the community to swim and continue to roll out the free swimming lessons to Primary School pupils in receipt of the Pupil Premium.
- the introduction of a pool based GP referral programme at both leisure centres.
- the Active Communities team will be aiming for Quest Excellence (highest level of accreditation from Sport England for community engagement programmes)
- continue to improve the financial performance of the facilities
- develop new initiatives and programmes to increase participation from all segments of the community
- continue to work with local partners to provide targeted outreach work
- maintain the quality of the service at ALC through Quest accreditation, Littlehampton Wave will undergo Quest Assessment during financial year 2019/20.
- work closely with Arun District Council to achieve the new health and wellbeing priorities including increasing physical activity and improving mental health and wellbeing.
- continue to train centre staff in mental health awareness and disability awareness
- develop the cancer exercise and falls prevention sessions
- continue to work closely with The Windmill Cinema Group and local theatrical groups to ensure a full and varied programme with maximum usage
- target low income families with a more accessible membership packages

## contract monitoring framework

We will continue to provide information on the contract so that Arun District Council can continue to monitor and manage performance. This helps both parties to achieve their objectives and to continuously improve. The monitoring framework includes KPIs for financial information, health and safety, usage, energy consumption and compliance with statutory regulations.

## freedomleisure accreditation

During 2017/18 Freedom Leisure has been awarded various accreditations which will benefit the Arun partnership...



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## arun in the media



### Arun Leisure Centre £1.3m refurbishment completed

*Published: 12:05 Monday 25 September 2017*

The huge refurbishment of the Arun Leisure Centre has officially been completed. The £1.3m investment project has seen the main reception foyer remodelled with increased seating and a café serving Costa coffee and a range of grab-and-go products.



The first-floor fitness gym has benefited from new larger changing facilities and energy conservation work has seen the installation of new innovative air handling and water treatment solutions, with energy-efficient lighting throughout the centre in Felpham.

Freedom Leisure, which operates the centre on behalf of Arun District Council, carried out the work and is marking its completion by launching a half price coffee deal for all customers aged 75 or older to complement the free swimming for this age group introduced last year.

Councillor Mike Clayden, Arun District Council's cabinet member for community wellbeing, said: "The refurbishment work is fantastic and has provided the community with a modern, fit-for-purpose leisure centre."

**Total number of press cuttings for Arun Region:**

**319**

**3,803,183**

Total reach

**£179,437.76**

Total AVE (advertising value equivalent)

Here are just a few examples of our press coverage:

## West Sussex Gazette

### Freedom Leisure announces new green scheme

*Published: Monday 29 January 2018*

Freedom Leisure, which runs five centres in the Arun district, has stated it is now aiming to recycle over ten tonnes of reusable cups a year

In a statement, published on Friday, it said: “We have already put steps in place which will see around 200,000 plastic straws and pieces of plastic cutlery phased out of its centres over the coming months, while customers will be urged to, and supported with, the recycling of plastic bottles.

“A scheme will also be implemented to reduce the number of single use coffee cups customers use, along with measures to ensure that as many as possible of those which are used, make it to one of the few recycling plants in the UK which can process and recycle them.”



Ivan Horsfall-Turner, managing director of Freedom Leisure said the commitment is ‘not easy or cost efficient’ but that the company ‘can no longer shirk the responsibility and more importantly, we don’t want to’.

“As a responsible, high-quality, community-focussed and environmentally aware organisation we want to play our part in tackling this important issue,” he added.

“We removed plastic cups at water dispensers from all our gyms a while ago, and instigated a refillable only option which has worked well, receiving praise from users.

## social media coverage

Centre	Facebook 'Likes' as March 17	Facebook 'Likes' as of March 18
Arun Leisure Centre	452	889
Littlehampton Swimming & Sports Centre	444	777
Windmill Entertainment Centre	169	199
Bersted Park Community Centre	56	128
Active Communities Arun	130	167



**DUAL USE OFFICER GROUP - TERMS OF REFERENCE 2016/17**

<b>Established</b>	Established following round table discussions to streamline the delivery and administration of the Dual Use Agreement. Agreed by an Individual Cabinet Member decision by West Sussex County Council and by recommendation to the Arun District Council (ADC) Cabinet Meeting on 19 September 2016 and agreed at the ADC Full Council Meeting on 9 November 2016.
<b>Background</b>	In 2016 changes were agreed with respect to the Arun Leisure Centre reporting structure, in that the Management Board and the Joint Liaison Group were disbanded and replaced by one body called the Dual Use Officer Group.
<b>Membership</b>	<b>Membership as at November 2016:</b> Robin Wickham (ADC) Russell Tooley (ADC) Paul Broggi (ADC) Stewart Morris (WSCC) Tony Farrant (WSCC) Mark Anstiss (FCC) Andrew Smith (FL) Graham Watson (FL) Matt Hunt (FL)
<b>Chairman/Meeting Facilitator</b>	Nominated member of the Dual Use Officer Group.
<b>Aim of the Dual Use Officer Group</b>	The aim of this group is to improve the effectiveness of the Dual Use Agreement by simplifying the previous bureaucratic nature of the agreement which will result in administrative, reporting and operational efficiencies for all parties.
<b>Reporting arrangements</b>	Action Notes will be taken at each meeting by a Committee Manager (ADC).  Prior to each meeting a report form will be distributed to each of the parties named in the Dual Use Agreement to provide an update on matters relating to the maintenance and operation of the Arun Leisure Centre (dry side facilities). This will be returned prior to the meeting and each report discussed at the meeting.  An Annual Report will be compiled from contributions provided by each party. The Annual Report will be agreed at the May meeting and cover the previous financial year. The agreed Annual Report will be circulated to each party for scrutiny by their Board/Members as required by each respective organisation.
<b>Open to the public?</b>	No
<b>Term</b>	Ongoing
<b>Programme of meetings</b>	Three Officer meetings will be held per Municipal Year: Autumn Term – Mid October Spring Term – Mid February Summer Term – Late May
<b>Lead Officer</b>	Russell Tooley
<b>Support Officer</b>	Committee Manager (Carley Lavender)(ADC)



# freedom*leisure*

## arun active communities

### development plan 2018-2019

contributing to an active arun by working with our  
partners to deliver a bespoke offer, meeting local need...

“improving lives through leisure”



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[www.freedom-leisure.co.uk](http://www.freedom-leisure.co.uk)



Working in Partnership with  
Arun District Council



**activecommunities**  
where you matter

## introduction and focus for 2018-19

Freedom Leisure's vision is that everyone in Arun, regardless of age, background or ability feels able to access and take part in sport or activities at Arun's leisure facilities. In order to tackle inactivity, and increase participation we will engage with the widest possible demographics. Freedom Leisure has the ambition, capacity, expertise, record of accomplishment and knowledge of sport and physical activity development to maximise the impact on behalf of Arun District Council. As a genuine leisure trust we strongly advocate Sports & Physical Activity Development as a critically important tool in achieving greater participation, as well as contributing to the wider social agenda and helping Arun District Council to provide good things to do, see and visit. We are passionate about engaging with under-represented groups, the inactive and the socially isolated. Freedom Leisure's proposals will build on the good work already achieved by Arun Leisure Centre, Littlehampton Leisure Centre, Bersted Park Community Centre, The Windmill Theatre and the Active Communities team but will add value to the objectives detailed below in the Arun Active Communities Framework. The 10 year partnership between Freedom Leisure and Arun District Council will enable us to deliver a bespoke offer across the local communities and hard to reach groups, engaging people of all ages and abilities in a range of leisure, sport and physical activity programmes. Through significant investment, we will ensure that the leisure facilities are of the highest of standards. We want to work with the wellbeing services team to support their purpose in improving the health and wellbeing of communities in Arun. We will develop our services considering a whole system approach, addressing the policy, environmental, social, and individual factors supporting people to have an active lifestyle. We will make all opportunities visible, fun, and accessible and we will work in partnership with the council and local stakeholders- engaging the health, education, voluntary, private sectors and other agencies. We aim to build capacity across both people and places and will look to promote the benefits of being active, whilst acknowledging that there are barriers, demands and motivations that our customers face. Our Active Communities plan will enable us to demonstrate our priorities across Arun to engage a wider audience, measuring participation in footfall and gathering case studies to evidence our impact across Arun.

**Andrew Smith, Area Manager, Arun**

In 2016 Arun District Council entered in to a contract with Freedom Leisure to operate its leisure facilities. The process of selecting an operator was far more than assessing any financial benefit, Arun was keen to appoint a provider that had our community at the heart of its operation. Freedom Leisure impressed with its commitment to work with the Council to improve the wellbeing of our residents and we are delighted that this is clearly set out in the Active Communities Development Plan. This Plan has been formulated in partnership with the Council, it has drawn on our shared priorities and aspirations for the community. It also seeks to address some of the wider challenges posed by Sport England and Public Health to improve the Health Profile of the district. Freedom Leisure has also shown a firm commitment to work in partnership with the voluntary and community sector, the business community and statutory organisations to deliver the best outcomes for our residents, particularly those who are in greatest need. I look forward to the next twelve months of this Plan and its evolution over the course of the contract.

**Robin Wickham, Group Head of Community Wellbeing, Arun District Council**

To get more people active, across 2018-19, all contract areas will have a bespoke, community-focussed Active Communities Development Plan or Framework with priorities identified across the 6 themes of; Active Sport, Active Young People, Active Ageing, Active Communities, Active Health and Active Workforce. All 6 themes continue to have an impact on the Government's 'Towards an Active Nation' strategy and the 5 key outcomes of; physical wellbeing, mental wellbeing, individual development, social and community development and economic development. Our priorities and programmes identified within the annual plan for Arun take in to account our proposed commitment to Arun District Council in delivering against the key contractual and priority outcomes.

Each Development Plan and Framework has been carefully compiled using the findings from local consultation, along with both regional and national research and statistics around physical activity and health. Each November, we carry out a Group-wide consultation exercise where we ask key questions across a range of surveys at a local level so we get to 'know our patch', incorporating what communities want from Freedom Leisure in order to lead more active lives. We continue to work in collaboration with local stakeholders and engage with National partners to make sure we provide bespoke, strong and sustainable opportunities for local residents.

With Inactivity sadly being identified as the 4th biggest killer, we will be contributing towards Sport England's target to get a further 500,000 people active by 2020, including a focus on women and girls and those from low socio-economic backgrounds and in addition, keeping the active, active. As physical activity can contribute to a 40% reduction of long term health conditions, we need to support further with preventing ill health across our partnership areas, in turn, reducing the burden inactivity has on the NHS which in the UK, currently costs over £7.4bn per year.

Our focus across the next 12-months will be to achieve Active Communities- Quest Plus accreditation for the Group. We will be prioritising our marketing to hard-to reach groups and looking to establish further National partnerships to bring greater opportunities to local areas. Our mix of Leisure and Culture Facilities and Active Communities' teams will continue to integrate further, offering people who lead both active and inactive lives with more choice and freedom to get active. We will demonstrate a strong understanding of the social return on our investment along with our customer's changes in behaviour, identifying the true impact we are having across each local area in line with changes to GDPR. Our work sits at the heart of our strategic vision and this is echoed by over 4,000 Freedom Leisure staff who believes that a positive relationship with our community is the key to our continued success.

**Hannah Gilday, Group Active Communities Manager**

As the Active Communities Manager for Arun, my priority is to engage local communities through a wide range of activity programmes. Our focus as a Team for 2018-19 is on reaching a wide variety of people who typically find it most difficult to engage in physical activity, including; older ages, women, disability groups, low socioeconomic groups, people with health conditions and BAME groups. The aim is to provide opportunities for all, reducing barriers and encouraging communities to become more active. This development plan outlines the exciting growth we envisage for Arun and highlights the programmes we are committed to deliver based on research and insight to achieve a participation footfall of approximately 120,500. We have a brilliant team in post working towards delivering this development plan and our KPIs, including our two Active Communities Officers and a team of highly experienced and trained sports coaches and volunteers. Some of the key projects our team will be delivering this year include, our Schools Sports Programme and Walking for Health, Walking Sports and our Exercise Referral Scheme to engage those young people least active or who find it most difficult to participate in physical activity, working with the Active Sussex, Coastal West Sussex Mind, Age UK and other key partners to help achieve this. We will also be working closely with a variety of local stakeholders across a wide range of activity programmes within Arun. With the strong Active Communities Team we have in place, and the help of our partners and local stakeholders, we feel we are fully equipped to deliver this development plan and are excited for the year ahead.

**Carrie Reynolds, Arun & South Active Communities Manager**

## our year in numbers

2017 – 2018



**1,868**

attendances in the  
summer Out and About  
free play sessions



**26**

looked after children  
accessing free leisure activities



**108**

participants taking part  
in Wellbeing activities



**330**

young people with  
disabilities taking part in  
local sports tournaments



**4,453**

of our members are fairly  
active (30 – 149 minutes per week)



**20**

Talented Athletes  
supported with free  
access to training facilities



**28**

volunteer walk  
leaders engaged



**27**

Out of School Hours  
Activity Clubs delivered  
each term



**163**

Active Arun Facebook  
page launched with 163 new followers





Arun has

**c. 156,000**

residents

**18% are under 18 years****28.5% are over 65 years****85,000 are Female and 74,000 are Male****60.1%**

of adults do the recommended levels of physical activity per week

**25.9%**

adults in Arun are physically inactive

**34.5%**

of adults do 1 x 30 min/wk



dominant profiles are Philip, Roger and Joy, Ralph and Phyllis, Elsie and Arnold

**8.4%**

are from BAME Communities

**area insight****6** high schools, **34** primary schools, **1** specialist schools, and **1** HE/FE institutes across Arun**67%**

of adults are overweight 21% are obese and 33% of children are overweight and obese in Arun

**3,500** of the population has dementia**21%**

of the population have a lifelong disability or health problem

**15%** of our children live in poverty**48%** want to do more physical activity & sports

Our most popular activities are swimming, going to the gym and fitness classes

**£2,968,000**

is the total cost due to inactivity in the area



from completing local surveys, we found that...

**active young**

Swimming, football and badminton are the most popular activities. 70% want to take part in activities at the Leisure Centre and Gaming in the biggest barrier to stopping young people in being physically active.

**active ageing**

70% want to take part in swimming, 50% walking, 40% enjoy the classes: 67% use the internet to find out about activities and 50% want to visit the Leisure Centre to take part in activity.

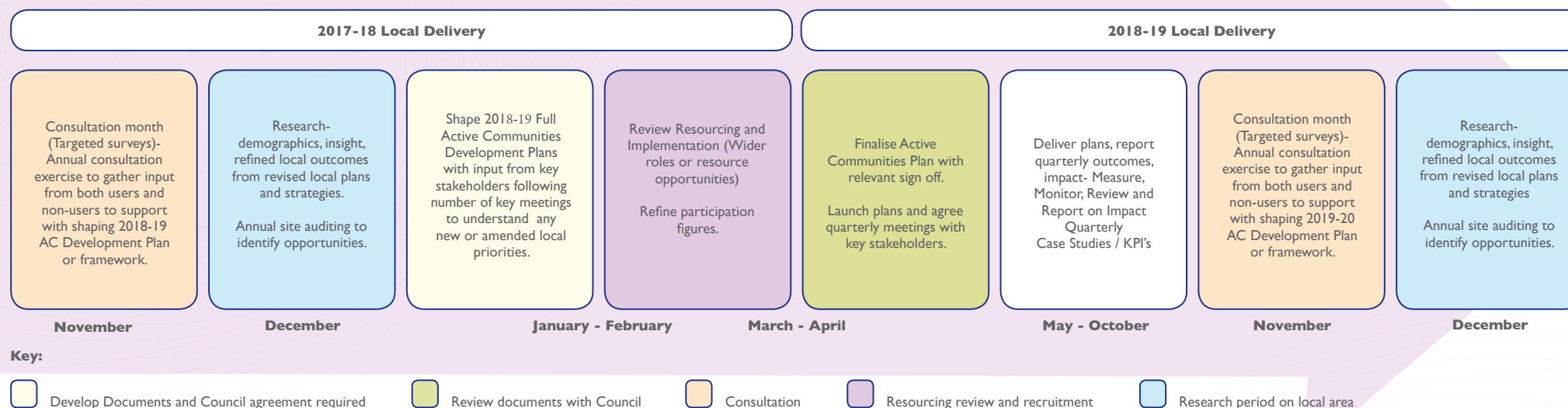
**active workforce**

Yoga, body balance and swimming were the most popular activities. 50% would take part in an activity at lunchtime, 57% found that their work commitment stopped them from taking part in activity during the working day.



All local Active Communities Development Plans are developed considering the local demographic and involving local stakeholders. We also consider feedback from consultation done across the local area. In following this process below we are able to better develop more sustainable opportunities, avoiding duplication whilst considering both local resources and need.

## active communities development process & reporting



### Principles for identifying impact through measurement:

Across the coming years, we will aspire to apply various principles from Sport England's Behaviour Change Model and Outcomes Framework along with principles from within the standard evaluation framework for physical activity to identify our true impact on increasing physical activity levels, engagement and improved wellbeing across our programmes. In doing this, by 2020, we will look to apply the Logic Model to identify primary and secondary outcome indicators across a range of programmes, focusing ultimately on the longer term impact we have across our local communities.

### Applying the Logic Model:

Objective	Intervention	Example of measure	Example of Outcome
To support with increasing the percentage of people taking part in physical activity by a minimum of 1% each year across the Group (working towards the recommended levels set by the CMO of 150 minutes/ week of moderate intensity physical activity, identified within both the Active Lives and Hooked on Sport surveys.	All projects and programmes to be outlined within the Active Communities Framework and Development Plan (i.e. delivery plan)	<ul style="list-style-type: none"> <li>Number of People engaged (Registers)</li> <li>Number of times engaged (retention tool)</li> <li>Wellbeing (mental wellbeing impact assessment, case studies, supplementary questions)</li> <li>Increase physical activity- (Self assessment i.e. GPAQ/ Par-Q)</li> <li>Behaviour change (Behaviour change model and principles Cardinal's stages of behaviour change)</li> </ul>	More people doing more activities per week. Increase in those doing the recommended activity levels (150 min+/week) by a minimum of 1% each year. A happier, healthier and more active population with more opportunities for all (regardless of age, community etc).

# freedomleisure's framework for active communities

**freedomleisure** – contributing to an active arun by working with our partners to deliver a bespoke offer, meeting local need... “improving lives through leisure”

## arun priority outcomes

- Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment
- Encourage young adults to take up sport to lead to lifelong habits
- Improve quality and accessibility of leisure activities
- Enable lower income residents to access high quality leisure
- Tackling inactivity and social isolation

### active sport

- Encourage physical activity within our Centres through diverse and quality programmes such as Return 2 Netball and Freedom 2 Run.
- Work with existing and identified sports clubs to help develop and encourage membership.
- Support Talented Athletes to achieve their sporting aspirations by providing free access to training facilities.
- Engage with National Governing Bodies to deliver quality sports programmes with programmes such as Xplorer, Badminton Essentials a Kids Runs Free.
- Target new people to participate in sport through growing our membership.
- Deliver a strong swim programme across sites.
- Encourage an inclusive approach to programmes and facilities: i.e. Compass Card, Looked After Children and the Arun Leisure Activity Card.

### active young people

- Encourage physical activity within and outside of our Centres and work with partners to support affordable access for target groups of young people.
- Support Looked After Children to access physical activity.
- Deliver school sport programmes to encourage active lifestyles.
- Develop opportunities with the University of Chichester.
- Work with further education colleges to increase participation in 16-19 year olds.
- Increase activity opportunities for teenage girls.
- Work with partners to encourage young people away from anti-social behaviour.
- Work with young people to develop idea with their input.
- Carry out consultation with young people annually.

### active ageing

- Provide opportunities for older people to take part in physical activity.
- Develop key partnerships with agencies supporting older people.
- Provide unlimited swimming for the Over 75's at Arun Leisure Centre and Littlehampton Swimming and Sports Centre.
- Develop a falls prevention programme with key partners.
- Develop clear communication channels to ensure that Active Ageing projects are well promoted within the community.
- Support and deliver a walking sports programme.
- Provide a walking for health programme.
- Develop a suite of activities that are dementia friendly.
- Carry out consultation with older people annually.

### active communities

- Deliver initiatives that encourage leisure activity in and for low income residents.
- Improve reach to community groups by increasing awareness of our Centres and Active Communities work via Facebook, twitter, dotmailer and our website pages.
- Provide affordable access to key target groups to encourage participation.
- Participate in community events that encourage physical activity.
- Carry out annual research to understand local community demographics.

### active health

- Grow the exercise referral programme to support all areas of health rehabilitation.
- Work closely with the Wellbeing Team to support and compliment activity and ensure continued support for clients.
- Ensure an effective and simple referral process for all agencies to refer clients requiring specialist support.
- Provide a knowledgeable and trained workforce to encourage positive behavioural change.
- Work with key partners to reach the most inactive parts of our community, including MIND.
- Provide accessible pathways in to our activity programmes for a wide range of services, e.g. weight management, smoking cessation, long term conditions, diabetes prevention and cancer diagnosis.

### active workforce

- Champion Best Practice - Encouraging staff to be healthy and active.
- Lead on quality coach and deliverer recruitment, developing capacity at sites to develop further Arun programmes.
- Work with local businesses to encourage employers to support workers to be healthy and active.
- Promote and grow the corporate membership rate for all Arun businesses.
- Champion equality – provide an active and representative workforce to support targeted programmes.
- Maximise use of our facilities by encouraging the local workforce to take part in programmes and activities.
- Develop an effective workplace health toolkit that encourages simple changes whilst at work that make people more active.
- Provide volunteering opportunities.

## freedomleisure corporate values and priorities

Passionate, Bespoke & Local • Innovation & Creativity • Professional Trusted Partner • Environmentally responsible • Operational excellence • where customers matter • where staff matter • where clients matter

## key local drivers and outcome measurers

DCMS - Sporting Future: Sport England - Towards an Active Nation, Crossharking Inactivity (KPI 1 & 2), CYP (KPI 4&6), Volunteering (KPI 7&8), Mass Market (KPI 1-3) & Core Market (KPI 1,2 & 19) investment programmes, Arun Leisure and Cultural Strategy, Arun Health and Wellbeing Board Priorities 2018

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Sport and participation in sport still remains an important part of our culture. As a Nation we are still captured by the Olympics, Commonwealth Games, the football World Cup, Rugby Internationals, the London Marathon and many other sporting events. With 15.5 million people aged 16 and over playing sport every week, participating in sport has so many benefits to an individual and as a Trust we will continue to promote and provide opportunities to access it. Within Arun we know 34.5% of the population are doing at least 30 minutes of physical activity per week and 60.1% doing the recommended 150+ minutes per week. 67% of adults across Arun are satisfied with local sports provision and 48% want to do more sport. The most popular sports are swimming, fitness classes and going to the gym.

## active sport

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
<p>Encourage physical activity within our Centres through diverse and quality programmes, such as Return 2 Netball and Freedom 2 Run.</p> <p>&amp;</p> <p>Engage with National Governing Bodies to deliver quality sports programmes with programmes such as Xplorer, Badminton Essentials and Kids Run Free.</p> <p>&amp;</p> <p>Work with existing and identified sports clubs to help develop and encourage membership.</p>	<p>Encourage young adults to take up sport to lead to lifelong habits.</p> <p>Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment.</p> <p>Improve quality and accessibility of leisure activities.</p> <p><b>Sport England KPI 1, 2, 19</b></p>	<p><b>Return 2 Netball:</b> Deliver R2N courses with a qualified coach and encourage participants in to local netball leagues at the end of each course.</p> <p><b>Measurement:</b> Participation data.</p>	Plan, promote and deliver a minimum of 4 courses with 21 on each course.	660	Adult Women	840	210	210	210	210
		<p><b>Freedom 2 Run:</b> Deliver F2R courses with qualified coaches and encourage participants into local park run events or running clubs at the end of each course.</p> <p><b>Measurement:</b> Participation Data.</p>	Plan, promote and deliver a minimum of 4 courses with 12 on each course.	240	Adults	480	120	120	120	120
		<p><b>Badminton Essentials:</b> Deliver BES courses with qualified coaches and encourage players into No Strings sessions or local badminton clubs at the end of each course.</p> <p><b>Measurement:</b> Participation Data.</p>	Plan, promote and deliver a minimum of 4 courses with 16 on each course.	NEW	Adults	640	160	160	160	160
		<p><b>Kids Run Free:</b> Look to establish a kids run free programme in Arun Leisure Centre.</p> <p><b>Measurement:</b> Participation Data.</p>	Plan, promote and deliver a Kids Run Free programme from September 2018, looking at links to the facility via offers such as Free Swims, half price coffee etc.	NEW	Children	100	n/a	n/a	50	50
		<p><b>England Athletics and Parkrun:</b> Get more people into athletics and running by linking to any NGB initiatives and the Hotham Park Parkrun and our Indoor Athletics Club.</p> <p><b>Measurement:</b> New people into Parkrun through Freedom Leisure promotion.</p>	Through joint marketing to our members, engage more people into the Hotham Park parkrun, increasing participation in one of the area's most popular sports.	NEW	All	Baseline				
		<p><b>Club Support:</b> Support local clubs to meet local need (i.e. with facility hire, club workshops and coach support) growing engagement.</p> <p><b>Measurement:</b> Communication with clubs and workshop registers.</p>	Promote and host at least 2 Sports Coach UK (2 courses with 8 on each) each year and support clubs to access facility hire.	NEW	Clubs	16	n/a	8	n/a	8
Support Talented Athletes to achieve their sporting aspirations by providing free access to training facilities.		<p><b>Talented Athlete Programme:</b> Provide free access to those aged 14-21 competing at a Regional Level or above to support with their training programme.</p> <p><b>Measurement:</b> Participation Data.</p>	Provide places for 30 athletes each year and actively promote the scheme.	30	All	120	30	30	30	30



## active sport

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Deliver a strong aquatics programme across sites.		<b>Aquatics Delivery:</b> Provide a range of aquatics opportunities across all 4 pools in Arun and continue to promote these to community groups. <b>Measurement:</b> Internal Measurement of participation.	Increase numbers on the swim lesson programme at both sites. Current capacity at LSSC of 83% (1735) and ALC at 90% (1350). Introduce dementia friendly sessions (within Active Ageing).	3,085	All	12,535	3,085	3,100	3,150	3,200
			Encouraging casual family swimming, family fun structured sessions and general casual swimming participation.	NEW	Families	150	n/a	50	50	50
Encourage an inclusive approach to programmes and facilities: i.e. Compass Card, Looked After Children and the Arun Leisure Activity Card.		<b>Arun Leisure Card:</b> Work with partners to promote and encourage uptake and use of the Arun Leisure Card. <b>Measurement:</b> Participation Data.	Work with all organisations who support those eligible for the card, such as Housing, Wellbeing and Revenues and Benefits to actively promote the card and encourage take up.	2,939	All	10,143	2,393	2,450	2,550	2,750
		<b>Compass Card and Looked After Children Scheme:</b> Work with host agencies to promote and encourage usage of these two schemes in West Sussex. <b>Measurement:</b> Compass Card and LAC participation data.	Ensure that both schemes are well promoted across Arun to encourage usage and take up of each scheme.	47 LAC	All	197	47	49	50	51
						25,221	6,045	6,177	6,370	6,629





Of the 156,000 people living in Arun, 18% of the population are aged 0-18 years old which equates to 28,080 young people. Of these, 4.5% of young people aged 16-18 years old in Arun are not in education, employment or training. Within Arun 25% of our children live in poverty, 33% of the children at Year 6 are overweight or obese. We will be developing a wide range of innovative programmes to encourage young people across Arun to be more active. As a nation, this is the first time that those having children in this decade, may out-live their children. This is due to inactivity and a lack of good nutrition. Freedom Leisure has a responsibility to provide affordable and engaging opportunities for our young people and we engage young people in many different activities, such as swim lessons, day camps, sports camps, taster sessions, parties, schools coaching and after school clubs.

## active young people

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Encourage physical activity within and outside of our Centres and work with partners to support affordable access for target groups of young people.	Encourage young adults to take up sport to lead to lifelong habits. Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment. Improve quality and accessibility of leisure activities.	<b>Holiday Day Camps:</b> Promote high quality day camps to children and young people at each centre across the school holidays, promoting programmes in advance to communities and schools. <b>Measurement:</b> Internal measure of participants.	To engage 50 children per day in day camps at each site across each holiday period and promote across the community using Free Friday incentive.	1,994 visits at ALC	Children	2,350	500	1,350	250	250
		<b>Junior Swim Programme:</b> Grow the swim programme as part of the aquatics delivery plan. <b>Measurement:</b> Internal participation data.	Promote the unlimited swimming as part of the swim DD package, to engage children in swimming outside of swimming lessons.	New Report	Children		Baseline			
		<b>Junior Summer Fitness Challenge:</b> Promote the JSFC across the district to get more children and families active and in the sites in the summer holidays. <b>Measurement:</b> Internal measure of participants.	To engage 100 children (and families) in JSFC across June- August each year taking part in 30 activities of their choice each.	67	Families	100	n/a	100	n/a	n/a
		<b>Xplorer:</b> Put on free family Xplorer events across the local parks to engage families. <b>Measurement:</b> Internal measure of participants.	Deliver 3 Xplorer events throughout each year in local parks engaging families in fun and inclusive activities.	635	Families	800	150	400	100	150
		<b>Junior Accessible Memberships:</b> Offer affordable junior memberships to engage more children & young people in the sites. <b>Measurement:</b> Internal measure of memberships.	Offer innovative and bespoke junior membership offer to increase junior engagement across each site throughout the year. Available to those who access free school meals. Trial at Bersted Green School to learn and shape offer. Target 40 memberships at the school.	NEW	Children	160	40	40	40	40
Support Looked After Children to access physical activity.	<b>Sport England KPI 1, 2, 4 &amp; 6</b>	<b>LAC Scheme:</b> Provide affordable access to swimming and the fitness suites at Arun sites for all children within Arun who live in care. <b>Measurement:</b> Internal measure of memberships.	Working with key workers at West Sussex County Council, ensure that the membership is communicated and promoted effectively. Circa 100 children eligible within Arun and we will aim for 40 to be on the scheme.	47	Youth	160	40	40	40	40
Deliver school sport programmes to encourage active lifestyles.		<b>School Sport:</b> Work with our local primary schools to access Schools Sports Premium and encourage the development and sustainability of physical activity in schools as part of the curriculum and out of schools hours learning. <b>Measurement:</b> Internal participation data.	Work with at least 5 schools each week, plus 20 clubs each week, pricing for school clubs sensitive to the area.	48,460	Children	50,000	12,500	12,500	12,500	12,500
Work with further education colleges to increase participation in 16-19 year olds & Increase activity opportunities for teenage girls.		<b>Satellite Clubs for Teenage Girls:</b> Work with Satellite club funding or other sources to provide activity sessions aimed at encouraging teenage girls to be more active. <b>Measurement:</b> Internal participation data.	Provide 3 x 8 week blocks of Pilates and kick boxing at TLA and Angmering College, with 12 on each.	NEW	Youth	576	192	n/a	192	192

## active young people

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Develop opportunities with the University of Chichester.	Encourage young adults to take up sport to lead to lifelong habits  Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment  Improve quality and accessibility of leisure activities  <b>Sport England KPI 1, 2, 4 &amp; 6</b>	<b>Badminton Essentials:</b> Work with Chichester University to deliver badminton opportunities at Arun Leisure Centre. <b>Measurement:</b> Internal Participation Data.	Set up drop in sessions at Arun Leisure Centre, targeting 12 at each session.	NEW	Youth	350	100	50	100	100
		<b>Student Membership:</b> Actively work with the University to promote and encourage take up of an affordable student offer. <b>Measurement:</b> Membership Data.	To engage with students at Freshers Week and aim to encourage 50 memberships within Year 1.	NEW	Youth	100	n/a	n/a	50	50
Work with partners to encourage young people away from anti-social behaviour.		<b>Friday Night Project:</b> Look to work with the Community Safety Team and other partners to create a vibrant, attractive and safe activity hub at both Arun Leisure Centre and Littlehampton Swimming Centre for teenagers. <b>Measurements:</b> Internal participation data.	2018-19 will be used to work with the relevant partners to plan, access funding and train appropriate staff to deliver the project from January 2019.Aim for 30 young people each Friday night.	NEW	Youth	720	n/a	n/a	n/a	720
Work with young people to develop idea with their input & Carry out consultation with young people annually.		<b>Youth Consultation:</b> Work with youth groups and partners to carry out a young people consultation to support planning and delivery of activities in the future. <b>Measurements:</b> Number of surveys completed.	Carry out online and paper consultation in October / November, aiming for a minimum of 300 responses.	71	Young People	300	n/a	n/a	300	n/a
						55,616	13,522	14,480	13,572	14,042



## active ageing

Of the 156,000 people living in Arun, 28.5% of the population (44,460) are aged over 65 years and older. 3,500 people are recorded as having dementia in Arun and the District has the highest prevalence of falls within the County. With a strong latent demand to do more activity and an ageing population, we will be providing a broad range of programmes to encourage active ageing in Arun. As a nation we have an ageing population, as our older generation are living longer. Whilst this is a positive outcome from improved health care and standards of living, our ageing populations are also costing our services millions of pounds due to inactivity. If we can encourage our older generation to take part in physical activity, we are supporting more interaction, better mental and physical health.

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Promote the unlimited swimming offer for over 75's at Arun Leisure Centre and Littlehampton Swimming and Sports Centre.		<b>Unlimited swimming:</b> Provided at all wet sites for over 75's to swim as often as they want with only a one off £10 sign up cost. <b>Measurement:</b> Internal measurement of participants.	Engage 50 new over 75's through wider promotion to specific active ageing groups for over 75's. In line with the Swimming Development Plan, promote this concessionary membership and develop active ageing swim offer.	293	Over 75's	1,550	350	375	400	425
Provide opportunities for older people to take part in physical activity & Support and deliver a walking sports programme & Provide a walking for health programme & Develop a falls prevention programme with key partners.	Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment  Improve quality and accessibility of leisure activities  <b>Sport England KPI 1, 2, 4 &amp; 6</b>	<b>Activity Mornings:</b> Target specific active ageing groups to provide activity mornings.	Engage the retired community in a multi activity morning at the new Littlehampton site, working with partners to actively promote, including short matt bowls, table tennis, badminton, boccia and kurling.	NEW	Over 65's	50	n/a	n/a	n/a	50
		<b>Walking Football:</b> To develop walking football opportunities to 60+ males and females across the District. <b>Measurement:</b> External measurement of participants.	Support community groups and partners to develop walking football to also engage older ages in new activities.	NEW	Over 60's	600	150	150	150	150
		<b>Walking Netball:</b> Develop Netball offer for Girls and women. <b>Measurement:</b> Internal measurement of participants.	Establish walking netball at the new Littlehampton site to engage older ages into new activity.	23	Over 40's Women	40	n/a	n/a	n/a	40
		<b>Walking for Health:</b> Promote, deliver and manage the Arun healthy Walks programme. <b>Measurement:</b> Internal participation data.	Manage the 8 weekly walks and 5 monthly walks, along with the 35 volunteer walk leaders. Promote to all parts of the community and actively encourage take up of the walks. Introduce some Nordic walking tasters.	10,128	Over 60's	10,600	2,500	2,600	2,700	2,800
		<b>Community Choir:</b> Provide a community choir from the Windmill Theatre. <b>Measurement:</b> Internal participation data.	Engage the older community as well as all parts of the community in the choir; actively promote to partners and stage at least 2 concerts.	70 members, 2160 attendances	Over 60's	1,330	360	250	360	360
		<b>Active Ageing Xplorer:</b> Develop 60+Xplorer event at Mewsbrook Park in 2018-19. <b>Measurement:</b> Internal measurement of participants.	Deliver one Xplorer event for people aged 60+. Promotion done to engage families as an Intergenerational Xplorer event.	NEW	Over 60's	50	n/a	50	n/a	n/a
		<b>Walking Basketball:</b> Develop basketball offer for the community. <b>Measurement:</b> Internal measurement of participants.	Establish walking basketball at the new Littlehampton site from April 2019 and at Bersted Community Centre to engage older ages in to new activity.	56	Over 60's	160	30	40	40	50
		<b>Falls Prevention:</b> Attend the local falls prevention network and grow exercise programme accordingly. <b>Measurement:</b> Internal measurement of data.	Attend meetings, plan and deliver programme (detailed in Active Health).	NEW	Over 60's		n/a	n/a	n/a	n/a

## active ageing

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Carry out consultation with older people annually  &  Develop key partnerships with agencies supporting older people.		<b>Consultation with Active Ageing Groups:</b> Annual consultation with groups i.e.Age UK, U3A, walk members and general members. <b>Measurement:</b> Internal measurement of participants.	Carry out the annual consultation in October and November; aiming for at least 250 responses.	164	Over 60's	250	n/a	n/a	250	n/a
		<b>Key Partnerships:</b> Engage with partners who support older people to live more active lives. <b>Measurement:</b> Internal measurement.	Attend the West Sussex Older Person Forum,Active Sussex Network events, Dementia Alliance and Age UK meetings.	NEW	Over 60's		n/a	n/a	n/a	n/a
Develop a suite of activities that are dementia friendly		<b>Dementia Friends &amp; Dementia Friendly Sites:</b> Support with making sites and programmes more accessible and promoted to those with dementia. <b>Measurement:</b> Internal measurement of participants.	Link with the local dementia alliance to engage with people with dementia and their carers to develop activities that will be engaging.	NEW	Dementia	240	30	50	70	90
						14,870	3,420	3,515	3,970	3,965



Arun has 3 main towns, Bognor Regis, Littlehampton and Arundel covering 85 square miles, with the river Arun running through the heart of it. The South Downs feature to the North of the District with the coast taking up its Southern border. The home to the district's main leisure facilities include; Arun Leisure Centre, Littlehampton Swimming and Sports Centre (new Centre under construction), Bersted Park Community Centre and the Windmill Theatre. There are 23 wards within the district and these contain 4 lower Super Output Areas of which the areas of greatest focus due to levels of deprivation include: River, Marine, Orchard, Courtwick and Toddington. The dominant Sport England's profiles in Arun are; Philip, Roger and Joy, Ralph and Phyllis, Elsie and Arnold . 8.5% are from Black and Minority ethnic communities.

## active communities

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Improve reach to community groups by increasing awareness of our Centres and Active Communities work via Facebook, twitter, dotmailer and our website pages.		<b>Online Marketing:</b> Social media, website, dotmailer for Active Communities. Link to centre campaigns for greater impact. <b>Measurement:</b> Internal measurement of Likes and Dotmailer contacts.	Develop Facebook pages for each of the sites and link to local partner social media pages. Increase social media likes by for the contract. Update webpages monthly, 2,432 Facebook likes across the group, 495 dotmailer contacts for Active Communities – aim to grow dotmailer by 100.	2927	All	12,458	2,927	3,027	3,177	3,327
		<b>Promotion of National Campaigns:</b> Support campaigns such as This Girl Can, Dementia Awareness Week and Dry January and market at specific groups. <b>Measurement:</b> Internal measurement across all AC plan areas.	Increase participation by target groups (e.g. women and girls, young people, older people).	N/A	All		n/a	n/a	n/a	n/a
Deliver initiatives that encourage leisure activity in and for low income residents.	Encourage young adults to take up sport to lead to lifelong habits.	<b>Bersted:</b> Engage local residents from hard to reach area of Bersted. <b>Measurement:</b> Internal measurement.	Through Summer Out and About programme, promote and encourage 1000 to take part in the summer holidays (1500 with families).	1,868	Low Socio-Economic	1,500	n/a	1,500	n/a	n/a
		<b>Wick:</b> Engage local residents from hard to reach area of Wick. <b>Measurement:</b> Internal measurement.	Through the Easter and the summer Out and About programme, promote and encourage 1500 to take part in the free play activities (2000 families).	1,868	Low Socio-Economic	2,000	500	1,500	n/a	n/a
Carry out annual research to understand local community demographics.	Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment.	<b>Annual Research:</b> Use all national data to market to and develop programmes required based on demographics.	Develop annual local insight for the district; highlighting local community needs to shape opportunities.	N/A	All		n/a	n/a	n/a	n/a
Provide affordable access to key target groups to encourage participation.	Improve quality and accessibility of leisure activities. <b>Sport England KPI 1, 2, 3, 19</b>	<b>Affordable memberships for target groups:</b> Work with key partners to identify key target groups of inactive people. <b>Measurement:</b> Internal measurements of participants.	Promote current membership offers and look to introduce the junior leisure active card. Weight management offer currently at 245 members. Look to grow to 300 in 2018-19 and encourage 50 new junior active card members.	245	All	1,170	245	275	300	350
		<b>Summer Out and About Free Play:</b> Work with parish and town council's to deliver free play in our identified wards throughout the summer holidays.	Engage with 2000 participants over the Easter and summer holidays and look to work with Community Safety and other agencies to carry out consultation work with target families.	1,868	All	2,400	200	2,000	n/a	n/a
		<b>Easter Out and About:</b> Attend the Littlehampton Town Council Events over Easter and promote Freedom Leisure Activity.	Run an Xplorer and host free play activity, look to give out 100 free family swims.	350	All	400	400	n/a	n/a	n/a
Participate in community events that encourage physical activity.		<b>Wick Week:</b> Deliver on our play activities as part of Wick Week with partners.	Deliver 5 free play sessions at Water Lane and work with key partners to carry out consultation.	250	All	250	n/a	250	n/a	n/a
		<b>Littlehampton &amp; Bognor 10K:</b> Work with the race organisers to have a presence at the 10k races.	Work to deliver warm up, have a presence in the race bags and a membership offer for all runners.	NEW	All		n/a	n/a	n/a	n/a
						19,978	4,272	8,552	3,477	3,677



Inactivity has one of the biggest financial impacts on the National Health Service and other related organisations across the country. The health of people in Arun is generally comparable to England average; however, many people in the district experience health and associated inequalities, in areas such as diabetes, excess weight and hip fractures. Excess weight in adults in Arun is reported in 67% of the population of which 17.3% of children within Arun are reported as being obese. Recorded diabetes was 9,500 of the population (6.3%) in 2014/15. Over 21% have a long-term health problem or disability.

## active health

Arun Theme Outcome	Link to local and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
<p>Grow the exercise referral programme to support all areas of health rehabilitation &amp; Ensure an effective and simple referral process for all agencies to refer clients requiring specialist support &amp; Provide accessible pathways in to our activity programmes for a wide range of services, e.g. weight management, smoking cessation, long term conditions, diabetes prevention and cancer diagnosis &amp; Provide a knowledgeable and trained workforce to encourage positive behavioural change.</p>	<p>Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment.</p> <p>Improve quality and accessibility of leisure activities.</p> <p><b>Sport England KPI 1 &amp; 2</b></p>	<p><b>Health Membership and Exit Routes:</b> Develop the one step referral within Arun with the Wellbeing Team for Health Membership for sites to engage with health services. <b>Measurement:</b> Internal measurement for memberships.</p>	Put in place health membership as of 1st April and promote to GP referral and other referral services. Develop a programme of current exit route activities and increase the promotion of them, promoting also through social prescribing services. 50 people taking up membership at LSSC and convert 50 at ALC.	NEW	Health Conditions	250	30	50	70	100
		<p><b>Referral Process:</b> Create 1 point referral process within the Arun contract to ensure efficient and reliable service for all health services making a referral. <b>Measurement:</b> Internal measurement of referrals.</p>	Put in place one email for referrals as of 1st April and work with Public health teams to communicate process, create e-form. Facilitate meetings with LCN's. Practice managers, physio teams and other services to ensure that the process is understood.	NEW	Health Conditions		n/a	n/a	n/a	n/a
		<p><b>Postural Stability:</b> Plan and deliver PSI classes across our venues, working with key referral services. <b>Measurement:</b> Internal participation data.</p>	Deliver PSI classes from ALC from 1st April and look to programme in classes at LSSC on opening of the new site. Ensure that the right referral processes are in place and that the class is well promoted.	NEW	Health Conditions	190	40	50	50	50
		<p><b>Trained Workforce:</b> Work with partners to identify gaps in provision and access funding to upskill Freedom staff. <b>Measurement:</b> Internal data.</p>	Carry out skills audit of current staff and working with AHWP look at where current gaps in provision are.	N/A	Health Conditions		n/a	n/a	n/a	n/a
Work with key partners to reach the most inactive parts of our community, including MIND.		<p><b>Attended local health and wellbeing meetings:</b> To network and provide key update, promoting key messages on walking/cycling for health.</p>	Active Communities Manager and Fitness Manager to attend network meetings throughout the year to provide updates on programmes and opportunities, linking to the AHWP priorities of tackling inactivity and social isolation.	N/A	All		n/a	n/a	n/a	n/a
Work closely with the Wellbeing Team to support and compliment activity and ensure continued support for clients.		<p><b>Active Wellbeing Projects:</b> Work in partnership with the Wellbeing Team to provide instructors, facilities, offers and support to those accessing Wellbeing Services. <b>Measurement:</b> Internal participation data.</p>	Liaise with the Wellbeing Team to coordinate the Active programme with instructors and facilities, provide bespoke offers for programmes such as smoking cessation. 2017-18 – 77 people through programmes.	140	Inactivity	640	160	160	160	160
		<p><b>Wellbeing Memberships:</b> Facilitate and promote the Wellbeing membership to all Wellbeing clients. <b>Measurement:</b> Internal participation data.</p>	Actively work with the Wellbeing team to promote the Wellbeing membership and support clients to convert at the end of their Wellbeing programmes. 2017-18 – 63 memberships across all categories.	63	Inactivity	380	80	90	100	110
						<b>1,460</b>	<b>310</b>	<b>350</b>	<b>380</b>	<b>420</b>

Businesses are being asked to do more in terms of supporting their workforces to be healthier. From regular breaks and supporting employees to take part in sport and physical activity. Businesses face rising costs in terms of ill health and absenteeism at work, the current cost to the UK economy is £15 billion per year. NICE guidance supports organisational approaches to workplace health covering policy, safe systems, leadership, mental health and best practice. With 15.4% of local people volunteering in sport, we want to continue to add to the £7.4m value of local volunteering across a range of sectors by providing volunteering opportunities with Freedom Leisure in Arun.

## active workforce

Arun Theme Outcome	Link to local objectives and national outcomes	Project background	2018-19 Action	2017-2018 Baseline	Target Group	Total	April-June	July-Sept	Oct-Dec	Jan-Mar
Champion Best Practice-Encouraging staff to be healthy and active.	Encourage young adults to take up sport to lead to lifelong habits  Encourage Arun residents to take part in physical activity to benefit their wellbeing and for enjoyment  Improve quality and accessibility of leisure activities  <b>Sport England KPI 7 &amp; 8</b>	<b>Annual staff events:</b> Work with community champions to encourage staff to be healthy and active at all sites, getting involved in Swimathon and local charitable events. Encourage staff to cycle to work through Freedom Cycle to Work scheme (via Freedom Flyer). <b>Measurement:</b> Internal measurement for FL staff attendances.	Engage 30-40 members of staff across the contract in annual staff events to encourage an active workforce and improve physical and mental wellbeing.	NEW	Staff	140	30	30	40	40
		<b>Staff Membership:</b> Offer £5/month membership to all contract staff & volunteers. <b>Measurement:</b> Internal measurement for FL staff attendances.	Encourage at least 70% of staff to take up the Staff membership offer.	xxx	Staff & Volunteers		Baseline			
<b>Coach recruitment:</b> Recruit Level 2 and 1 coaches with all minimum standards of deployment. <b>Measurement:</b> Internal measurement for FL coaches.		Recruit and retain quality coaches needed for delivering programmes. Continually identify need in 2018 -19 to recruit as required.	NEW	Coaches	4	1	1	1	1	
<b>Community Champions:</b> Upskilling staff to assist in delivery and promotion of programmes, enhancing link between sites and communities. <b>Measurement:</b> Internal measurement for FL champions.		Encourage FL staff from the site of the event to assist with a range of programmes to engage communities in the sites much more and to engage more inactive customers in each site. 1 Community Champion at each site for 2018-19.	NEW	Staff	12	3	3	3	3	
<b>Volunteer Opportunities:</b> Provide valuable opportunities for people to volunteer as part of our programmes. <b>Measurement:</b> Internal measurement of volunteers.		Continue to recruit volunteers for the Walking for Health programme and look at other opportunities across the contract.	36	Volunteers	150	30	35	40	45	
<b>Corporate Rate:</b> Actively promote the corporate rate to Arun businesses. <b>Measurement:</b> Internal measurement of membership.		Work with Arun Business Partnership to actively encourage take up of the corporate rate. 500 memberships as of 2017-18.	500	Workforce	2,500	550	600	650	700	
<b>Workplace health toolkit:</b> Produce a useable toolkit that businesses can pick up to promote workplace health. <b>Measurement:</b> Internal measurement.		Develop toolkit and pilot with Arun District Council in 2018, look at a further business at the later part of the year.	NEW	Workforce	1,000	200	200	300	300	
Work with local businesses to encourage employers to support workers to be healthy and active & Promote and grow the corporate membership rate for all Arun businesses.										
						3,806	814	869	1,034	1,089



South Active Communities & Health Lead: 07801 576604

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**AGENDA ITEM NO. 6****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF THE  
LOCAL COUNCIL TAX SUPPORT  
OVERVIEW AND SELECT COMMITTEE****ON 3 DECEMBER 2018****PART A : REPORT****SUBJECT: Local Council Tax Reduction Scheme (Working Age)****REPORT AUTHOR:** Andrew Dale Revenues & Benefit Manager**DATE:** 20 November 2018**EXTN:** 37630**PORTFOLIO AREA:** Residential Services**EXECUTIVE SUMMARY:**

This paper provides the results of Local Council Tax Reduction Public Consultation (17 October 2018 – 14 November 2018) for the Overview and Select Committee to consider for the Local Council Tax Reduction Scheme (LCTRS) for year 7 (from April 2019).

**RECOMMENDATIONS:**

The Overview Select Committee is asked to consider the responses to the public consultation presented within the report and to recommend that **Option 2** should be agreed and be put before Cabinet for approval to be listed at Full Council for decision.

**1. BACKGROUND:**

The Welfare Reform Act 2012 and the Local Government Finance Act 2012 abolished the national council tax benefit (CTB) scheme and put in place from 1 April 2013 a framework for local authorities to create their own local council tax reduction (LCTRS) schemes.

The Government legislated that people of pensionable age will continue to receive support based on national rules (prescribed regulations). The Council's scheme encompasses both pensioners (over which the Council has discretion only to improve the statutory provision) and working age claims (over which the Council has complete discretion as to how to draw up its scheme).

The Government has laid down the process by which a local council tax reduction scheme can be put in place and renewed each year. In accordance with that process, officers have prepared and recommend the attached scheme. This scheme must be approved by the Council before 31 January 2019 or the previous year's scheme will continue to have effect.

The cost of Council Tax Reduction is by way of deduction from the tax base, which has to be set by Full Council in November. Although the legislation permits the Council Tax Reduction scheme to be approved in January it really needs to be considered and agreed before tax base can be set.

The cost of the scheme is shared between all precepting authorities. This Council's share is approximately 14% of the total scheme cost, with the rest being funded by Sussex Police, West Sussex County Council and the parish councils.

The existing default scheme is a means tested scheme where the minimum contribution is £3.70 per week regardless of income.

### **Why Change is Necessary**

In 2013 Universal Credit (UC) was introduced in pathfinder local authorities, with roll out for the first phase of local authorities commencing in October 2013.

The roll out of Universal Credit full service for Arun District commenced 04 July 2018. From this date Universal Credit will apply for all new working age claimants (with certain exceptions). Therefore we anticipate a significant increase in the number of claimants moving from Housing Benefit to Universal Credit. As we are still responsible for Council Tax Reduction claims we will see a drop in Housing Benefit claims but our Council Tax Reduction caseload will remain generally the same.

However, we will see the number of changes in circumstance increase significantly for this category of customer as the Department of Work & Pensions will notify us on a monthly basis of a customer's Universal Credit award. This increase in churn has been evidenced by other local authorities who went live with the Full Service Universal Credit last year.

This in effect means that if we do nothing the Universal Credit customer will receive numerous Council Tax bills throughout the year each one amending their instalments. This is confusing for the customer and a costly administrative process for the Council and likely to adversely affect Council Tax collection rates. The introduction of a banded scheme will reduce the number of Council Tax demands that will be issued as a new bill will only be sent when a customer's income changes resulting in them moving into a new income band.

In the coming years the Council is likely to face increasing financial pressures as the funding from Central Government continues to be cut. The introduction of this banded scheme allows the Council on a yearly basis to amend the scheme aligning with future budgetary requirements.

As with any significant change there will be those who will benefit and those who will be adversely impacted. To mitigate this, Council has amended its Discretionary Council Tax Reduction Hardship Policy to reflect the change to a banded scheme. The application process will be similar to that of the Housing Benefit Discretionary Hardship application with each request considered on its individual merits. A ratepayer may also request a discretionary Council Tax liability reduction or a discretionary write off, these are known as section 13A(1)C awards.

## **2. INTRODUCTION**

2.1 At the meeting of Cabinet on 15 October this year, it was reported on the preparations underway to review the local Council Reduction (CTRS) Scheme and sought Cabinet's agreement to going out to public consultation.

2.2 As members may recall the review objectives were:

1) Having regard to reductions in government grant and the financial pressures we face, to make the scheme cost neutral (less costly if possible) and more efficient in terms of its operation and

2) To have regard to the impact such changes may have on vulnerable residents and target support to those most in need.

2.3 The services of a specialist consultant were procured by Arun District Council to undertake the consultation and evaluate the responses.

## **3. THE CONSULTATION PROCESS**

3.1 To effect changes to the CTRS, the Council has a legal duty to carry out public consultation and assess the impacts of proposed changes with regards to equalities.

3.2 There is also an obligation for the Council to consult with key stakeholders.

3.3 At its meeting on 15 October 2018, Cabinet gave authority to finalise the consultation material. An email was sent to Parish and Town Councillors on 18 October 2018 confirming that the consultation had opened giving them a link to the consultation material.

3.4 It was agreed that the public should be consulted on two options that being a banded scheme with various options within that scheme or no change to the existing scheme.

3.5 An on-line questionnaire with options agreed on 15 October 2018 was available on the Council's website from 17 October 2018 until 14 November 2018, a period of 4 weeks.

3.6 An initial press statement was issued by our Media & Communications team on 15 October 2018 and was kept on our website.

3.7 Our Customers Service officers at the Civic Centre and Bognor Town Hall were briefed to promote and encourage responses from visiting customers throughout the consultation period.

3.8 Key stakeholders, such as housing association's and Citizens Advice were emailed directly to inform them the consultation was underway.

#### 4. RESULTS OF CONSULTATION

4.1 The complexity of council tax reduction scheme, as well as the number and technical nature of options did not lend itself well to public consultation. In total we received 49 responses to the on line survey.

4.2 Customer Service officers dealt with several calls from residents asking questions relating to the consultation advising on how to access the consultation and providing paper copies if requested.

4.3 Although the level of response is somewhat disappointing when taking into account the effort put into the consultation, the number of results allows for a degree of confidence that we have a representative view from residents of the District.

4.4 An equality impact assessment has been completed based on the results this can be found in **Appendix 1**.

#### 5. SUMMARY OF RESULTS

1. Should we keep the current scheme?

Yes	27
No	19
Don't know	3
Total	49

2. Do you think we should continue with the current scheme?

Yes	11
No	33
Don't know	5
Total	49

3. Do you agree with removing the second adult rebate scheme?

Yes	29
No	13
Don't know	7
Total	49

4. Do you agree that payment of CTRS should only be made if entitlement is over £5.00 per week?

Yes	31
No	12
Don't know	6
Total	49

5. Do you agree that people with over £6000.00 in savings should be excluded from receiving CTRS?

<b>Yes</b>	28
<b>No</b>	17
<b>Don't know</b>	4
<b>Total</b>	49

6. Do you agree that a £5.00 deduction should be applied for each non-dependant resident of a household?

<b>Yes</b>	35
<b>No</b>	10
<b>Don't know</b>	4
<b>Total</b>	49

7. Do you agree that Child Maintenance should be taken into account as an income with a £25.00 per week disregard?

<b>Yes</b>	27
<b>No</b>	20
<b>Don't know</b>	2
<b>Total</b>	49

8. Do you agree that Carer's Allowance should be fully disregarded in the assessment of income?

<b>Yes</b>	34
<b>No</b>	11
<b>Don't know</b>	4
<b>Total</b>	49

9. Do you agree with removing the one month backdate unless due to late billing?

<b>Yes</b>	24
<b>No</b>	18
<b>Don't know</b>	7
<b>Total</b>	49

10. Do you agree that Universal Credit awards minus any amount of Housing Element should count as income?

<b>Yes</b>	32
<b>No</b>	14
<b>Don't know</b>	3
<b>Total</b>	49

11. Do you think we should choose any of the following options rather than adopt the proposed changes to the CTRS scheme?

Increase Council Tax

<b>Yes</b>	6
<b>No</b>	41
<b>Don't know</b>	2
<b>Total</b>	49

Find savings from cutting other Council Services

<b>Yes</b>	13
<b>No</b>	30
<b>Don't know</b>	6
<b>Total</b>	49

Use the Council's savings

<b>Yes</b>	20
<b>No</b>	27
<b>Don't know</b>	2
<b>Total</b>	49

#### 5.1 Headlines of Consultation

- The majority of responses agreed with the options 3 – 11
- There seems to be some confusion in answering questions one and two. With 26 respondents answering question one stating we should keep the current scheme and 33 respondents answering question two stating we shouldn't continue with the existing scheme. The two questions were asked as a measure to make sure people had read the supporting information on the proposals. After answering Q1 they are then reminded of the proposals for Option 2 and it seems evident that of the 26 people who opted to keep the current scheme, some hadn't read the supporting information.
- The highest level of support was for option 6 the introduction of a £5.00 per non-dependant deduction regardless of income and option 8 whereby Carer's

Allowance awards are excluded as income when calculating which income band a household falls into.

- The lowest level of support was for option 2 to keep the existing scheme.
- Over 80% of respondents rejected the idea of increasing Council Tax to cover any extra cost associated with implementing the proposals.

## 6. PROPOSAL:

### OPTION 2.

#### YEAR 7 Scheme 2019/20.

The proposal to change the scheme to an income-banded scheme which is simpler to administer and easier for customers to understand, as well as offering more support to lower-income families and giving more stability to people whose wages fluctuate each month. This scheme moves away from the complex means test that currently exists in our Council Tax Reduction Scheme. Under this option we can also consider making various changes to the scheme. The proposed bandings and changes are listed below.

Income (net)	Local Council Tax Reduction Scheme Banding	Percentage award of net liability
£0 – £175.00	A	90%
£175.01 – £225.00	B	70%
£225.01 – £275.00	C	50%
£275.01 – £325.00	D	30%
£325.01 – £375.00	E	10%

#### Proposed changes

- The removal of second adult rebate scheme
- Payment of Council Tax Reduction will only be made if it is over £5 per week
- Restricting capital limit to £6000
- To introduce a £5.00 per week charge for each non-dependant resident.
- To include child maintenance in the calculation of Council Tax Support allowing a £25.00 per week disregard.
- To fully disregard the payment of Carer's Allowance in the calculation of income.
- To include the amount of Universal Credit received less any Universal Credit



## Housing Element

### **In summary,**

- Working age people will receive a percentage discount of 90%, 70%, 50%, 30% or 10% depending on the level of their income band they fall into.
- Those receiving Income Support, Jobseekers Allowance (income based), Employment Support Allowance (income related) will automatically be placed into band A (i.e. 90% reduction).
- Payment of Council Tax Reduction would only be made if it is over £5 per week.
- Anyone with savings of £6000 or more will not qualify
- Changes to non-dependant deductions

Under our current scheme, a non-dependant charge of between £0 and £11.55 applies for each non-dependant living in a household – the amount is dependent on their income. We are proposing replacing these with a single non-dependant charge of £5.00 per week for each non-dependant regardless of their income. There will still be a non-dependant charge if the householder is in receipt of Disability Living Allowance or Personal Independence Payments.

- Income from Carer's Allowance will be disregarded in full. (currently fully taken into account in the assessment of any Council Tax Support award)
- The removal of backdating unless due to late billing.
- Income from Disability Living Allowance, Personal Independence Payments, Armed Forces Independence Payments, Child Benefit and War Disablement Benefits will continue to be disregarded when calculating Council Tax Reduction.
- To support incentives to work for those working over 16 hours, we will retain a weekly childcare disregard which will be applied to earnings of up to £175.00 for one child and £300 for two or more children. (A disregard is an amount of earnings not taken into account in the calculation of net earnings)
- Universal Credit – Where the Universal Credit payment is worked out based on wages, we still will take these wages into account after deducting the relevant earnings disregard. We will then add them to the Universal Credit payment to work out what band to use to calculate the Council Tax Reduction. Deductions taken from Universal Credit by the Department of Work & Pensions will added back as income.

**The benefits of Option 2 are:**

- Gives stability to those customers whose wages fluctuate each month. Working age people with the lowest income will receive more Council Tax Reduction if their income falls into Band A.
- All Non-dependants are asked to contribute the same amount. Some applicants may have to pay less
- The Council recognises the importance of carers and the role they play within the local community.
- Moves away from the complex means test that currently exists.
- It is administratively simpler and will potentially make administrative savings and is less complex and easier for customers to understand.

**7. OPTIONS:**

There are two options to be considered:

**Option 1** is to retain our current means tested scheme – No change

**Option 2** [the preferred option] is to change the scheme to an income-banded scheme which is simpler to administer and easier for customers to understand, as well as offering more support to lower-income families, giving more stability to people whose wages fluctuate each month. This scheme moves away from the complex means test that currently exists in our Council Tax Reduction Scheme. Under this option in subsequent years we can easily amend the scheme aligning with future budgetary requirements.

Has consultation been undertaken with:	YES	NO
Relevant Town/Parish Council	x	
Relevant District Ward Councillors	x	
Other groups/persons (please specify) Citizens Advice	x	
<b>8. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial	x	
Legal		x
Human Rights/Equality Impact Assessment	x	
Community Safety including Section 17 of Crime & Disorder Act		X
Sustainability		X
Asset Management/Property/Land		X

Technology		<b>X</b>
Other (please explain)		<b>x</b>

## 9. IMPLICATIONS:

### The implications of adopting Option 2 are:

Applicants with an income over £375.00 per week will no longer qualify and will be responsible for paying their full council tax liability.

There will no longer be a second adult rebate scheme for working age customers.

Where a working age person has £6000 or more in savings, no Council Tax Reduction will be payable

Where an award of Council Tax Reduction is less than £5.00 per week no award will be made.

Child maintenance will be used in calculation of Council Tax Support reducing some families' entitlement. (A £25 per week disregard will be applied)

Non – dependant charges on the current scheme range between £0.00 and £11.55 per week based on their individual circumstances, by introducing a flat rate of £5.00 per week for all non-dependants some people will have to pay more.

There will be no provision in the scheme to backdate awards other than due to late billing. (However a Discretionary Council Tax Reduction Hardship award may be available based on an individual's circumstance)

To mitigate any adverse effects of implementing Option 2 there will be a Discretionary Council Tax Reduction Hardship fund of £100k available for 2019/20. This fund can be used to support CTRS recipients who see a reduction in their award. This is funded by way of a contribution from West Sussex County Council of £76k the remainder funded from our own budget. To put some context around the size of the fund for 2019/2020, so far this financial year we have made hardship awards totalling £6320 and the fund's total expenditure for 2017/2018 was £7339.

Whilst we cannot measure the effect on the caseload specifically for April 2019 due to it constantly changing; based on the latest modelling of our caseload approximately 464 households will no longer receive any support, however approximately 3854 households will be better off under Option 2.

Based on the latest modelling of our live caseload the weekly losses range from £0.05 to £37.30 per week based on this year's council tax charges.

**10. REASON FOR THE DECISION:**

The change to an income-banded scheme will be simpler to administer and easier for customers to understand. This scheme offers more support to lower-income families and gives more stability to people whose wages fluctuates each month. Adoption of this scheme moves away from the complex means testing that currently exists in our current Council Tax Reduction Scheme.

**AGENDA ITEM NO. 7****ARUN DISTRICT COUNCIL****REPORT TO AND DECISION OF OVERVIEW SELECT  
COMMITTEE  
ON 20 NOVEMBER 2018****PART A : REPORT**

<b>SUBJECT: INFORMATION &amp; COMMUNICATIONS TECHNOLOGY (ICT) SERVICE STRATEGY 2019-2023</b>
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<b>REPORT AUTHOR:</b> <b>DATE:</b> <b>EXTN:</b> <b>PORTFOLIO AREA:</b>	Paul Symes, ICT & Service Improvement Manager <b>02/10/2018</b> (01903) 737585 Corporate Support (ICT & Service Improvement)
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**EXECUTIVE SUMMARY:**

This report presents the Councils Information & Communications Technology (ICT) Service Strategy 2019-2023; this strategy provides direction for how Arun District Council will design and deliver computer services to support the operational and strategic goals of the Council, now and in the future.

The document summarises the current baseline for ICT, provides insight into the future direction and explains how this will be achieved.

**RECOMMENDATIONS:**

The Committee is asked to recommend to Cabinet that :

1. The Information Communications Technology (ICT) Service Strategy 2019-2023 is adopted.
2. The Group Head of Corporate Support be delegated authority to make any necessary consequential changes to the Information & Communications Technology (ICT) Service Strategy as a result of new legislation or alternative practices.

**1. BACKGROUND:**

Our Officers, Councillors and Customers depend on our data, our systems, our networks and our devices. It is the responsibility of ICT to provide these services in a reliable, available and secure way; this involves a large and complex technology estate.



This strategy provides direction for how Arun District Council will design and deliver computer services over the next five years to support the operational and strategic goals of the Council.

The current strategy ran until December 2017. A decision was taken to delay producing a new strategy and continue with the principles of the existing strategy whilst the Council underwent a major transformational change programme (2020 Vision). This included exploring shared services.

Since then a new ICT Manager has been appointed, an internal review and restructure of ICT Services has taken place resulting in 10 separate teams becoming 4 and the establishment cost reduced by around 15%.

Following this period of instability and uncertainty we are now in a position to propose the adoption of a new ICT Strategy. This covers:

#### **ICT Core Services:**

- application development, integration and support
- back-up and recovery management
- corporate systems technical support
- data storage, management and security
- desktop and mobile services
- hardware infrastructure management and performance
- network and routing infrastructure
- project management & business analysis
- security and patch management
- service desk and customer support
- system build and administration
- voice and data services

Advances in technology are rapid; how we can use technology, the benefits it can provide and risks it presents never stand still and we need to continually adapt. We have developed some guiding principles to help keep focus in this changing landscape as set out below:-

#### **Guiding Principles**

- Our services and technology must remain flexible to meet changing needs and technological progress.
- We will design our technical platforms around service needs and operational benefits not just pure ICT costs.
- We will use industry best practice to help guide and shape our service delivery model.
- We will work with other Council's to share experiences and knowledge, fostering partnerships where opportunities arise.
- We welcome change and aim to act as a catalyst for change by promoting the art of the possible.
- We will make sure we remain focused on providing dependable, high quality secure and responsive day-to-day services.

- We will continue to deliver enabling technologies and review our operating model to meet customer expectations.
- We will look at how we can support the organisation in identifying its data then keeping it accessible yet secure.
- We aim to add value where we can by sharing our wide ranging skills and knowledge.
- We will regularly review our direction of travel to ensure it continues to be aligned to organisational aspirations.
- We will consider costs, benefits and risks, and look to keep any overall change cost neutral.
- We will aim to deliver the service the Council wants based on the price it is prepared to pay.

The strategic direction for ICT services is explained within the main strategy document; it sets out our current baseline and gives insight into our future direction. We have tried to avoid using too many technical terms and focused on how technology supports the Council now and into the future.

## **2. PROPOSAL(S):**

1. It is proposed that the Information Communications Technology (ICT) Service Strategy 2019-2023 is adopted and
2. The Group Head of Corporate Support be delegated authority to make any necessary consequential changes to the Information & Communications Technology (ICT) Service Strategy as a result of new legislation or alternative practices.

## **3. OPTIONS:**

1. Adopt the Information Communications Technology (ICT) Service Strategy as proposed.
2. Make amendments to the Information Communications Technology (ICT) Service Strategy.
3. Not adopt the Information Communications Technology (ICT) Service Strategy.
4. Agree delegated authority for the Group Head of Corporate Support to make consequential changes as described.
5. Not delegate authority for the Group Head of Corporate Support to make consequential changes as described.

<b>4. CONSULTATION:</b>		
Has consultation been undertaken with:	<b>YES</b>	<b>NO</b>
Relevant Town/Parish Council		<b>X</b>
Relevant District Ward Councillors		<b>X</b>
Other groups/persons (please specify)		<b>X</b>
<b>5. ARE THERE ANY IMPLICATIONS IN RELATION TO THE FOLLOWING COUNCIL POLICIES: (Explain in more detail at 6 below)</b>	<b>YES</b>	<b>NO</b>
Financial		<b>X</b>
Legal / Data Protection Officer	<b>X</b>	
Human Rights/Equality Impact Assessment		<b>X</b>
Community Safety including Section 17 of Crime & Disorder Act		<b>X</b>
Sustainability		<b>X</b>
Asset Management/Property/Land		<b>X</b>
Technology		<b>X</b>
Other (please explain)		<b>X</b>
<b>6. IMPLICATIONS:</b> <p>Approval of the strategy will provide direction for how Arun District Council will design and deliver computer services in the future and will support decision making when procuring and implementing new ICT systems and services.</p> <p>Without a strategy we risk delivering fragmented ICT services that introduce contention into our technical estate and miss-alignment with the operational and strategic goals of the Council.</p>		

**7. REASON FOR THE DECISION:**

To have an agreed strategic framework to ensure a coordinated and consistent approach is taken when designing and delivered ICT services.

**8. BACKGROUND PAPERS:**

Information & Communications Technology (ICT) Service Strategy 2019-2023

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## **Information & Communications Technology (ICT) Service Strategy 2019 – 2023**

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**Paul Symes**  
**ICT & Service Improvement Manager**

**Nigel Quinlan**  
**IT Technical Manager**



## Revision History

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Version	Date	Notes
1.1.0	17/05/2018	Draft review – Alan Peach & Steve Pearse
1.2.0	11/07/2018	Draft review – Nigel Quinlan
1.2.0	20/07/2018	Draft review – Alan Peach & Steve Pearse
1.3.1	22/08/2018	Final review and changes – Nigel Quinlan
1.3.2	22/08/2018	Final review and changes – Alan Peach & Steve Pearse

## Approvals

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Version	Date	Group
1.3.2	22/08/2018	Group Head of Corporate Support
1.4.2	02/10/2018	Corporate Management Team (CMT)
1.4.2	09/10/2018	Arun Improvement Programme Board (AIP)
	20/11/2018	Overview Select Committee
	14/01/2019	Cabinet

## FOREWORD

This Information Communication Technology (ICT) Strategy has been developed to provide direction on how Arun District Council will design and deliver its computer services over the next five years. It will act as our roadmap and compass on the journey we will be taking as we develop services to meet our customers' needs.

The rate of change in technology is rapid and growth in the uptake of such things as self-service, mobile devices, social media, high-speed broadband and cloud services present huge opportunities for the Council.

It's not all positive, the growth and reliance on technology also presents some major challenges particularly around security and availability and we will continue to adapt our security posture and availability of services to meet changing demands.

We must not forget that the purpose of technology is to facilitate services for our customers and we will continually work with our internal customers to understand what it is they need from us as a service.

This strategy will set out how ICT will provide its services now and in the future, it will consider where we are, where we need to be and how we will get there.

There will be a number of questions that need answering as we take the journey and we have built decision crossroads into the roadmap.



*Alan Peach*

Group Head of Corporate Support  
Arun District Council



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## 1. INTRODUCTION

The Council's ICT team have been providing services in much the same way for several decades and the delivery models used have served the Council well.

Computing technologies and customer expectation has been changing at a rapid pace since the introduction of the first computers. Processing power has increased exponentially, consumers now have greater expectations, we rely more and more on our data and applications have become easier to use but more complicated to administer.

The ICT team have a number of hardworking, dedicated and knowledgeable people who will often go beyond the call of duty to do their best for our customers; the service stands and falls by its people and we have some great people.

The delivery models of the past however cannot continue to keep pace with these relentless changes and so we are completely redesigning our service and refocusing our approach.

The service is always looking at new ways to improve both its infrastructure and service offerings and this strategy sets out our direction of travel. In the world of technology five years is a very long planning horizon and we recognise that we may need to adapt along the way in response to the changing landscape.

This ICT Service Strategy is not just about our technical direction it goes beyond that, it sets out our vision for the service and it explains what our service will look like now and in the future; in this strategy we are setting out our stall for a next generation ICT Service.



*Paul Symes*

ICT & Service Improvement Manager  
Arun District Council

## 2. STRATEGIC ALIGNMENT

In developing this strategy consideration has been given to a number of other council strategies these being both adopted strategies and ones that are still emerging.

We have held off producing this ICT Strategy so that we have a better understanding of other key organisational strategies as these set the direction for our services. Without understanding these strategies we could deliver services that are in conflict with the overall organisational direction and/or implement new services in a piecemeal fashion with disconnected delivery approaches.

### 2.1 2020 Vision

The 2020 Vision sets out the Councils priorities and vision for the period 2015 – 2020 and has an overall objective of *providing the best services we can afford to help you improve your life.*

It has four themes to support this objective:

- offering an improved customer experience
- providing more digital opportunities to make dealing with us easier
- becoming smaller and more efficient
- building better relationships with other organisations and the community

#### How we will support these themes:

***Offering an improved customer experience***, by providing reliable, secure and available information systems to support our internal users and provide them with the information and tools they need to serve their customers in the best way possible.

***Providing more digital opportunities to make dealing with us easier***, by implementing technologies that allow us to develop user friendly and device independent digital services that are available when and where customers want them and that allow the whole process to be completed through digital channels.

***Becoming smaller and more efficient***, by facilitating new ways of working and providing process automation to reduce manual effort; internally we will review how we deliver our services and our technical delivery approach.

***Building better relationships with other organisations and the community***, by helping service areas deliver solutions that support cross-sector working; internally we will continue to work with our neighbouring authorities to share knowledge and experience.

## 2.2 Digital Strategy

The Council does not have an adopted Digital Strategy; a draft outline strategy was produced in 2015 however this did not progress to a full strategy.

The draft strategy focused at a high level on what digital could do or should do for the customer (but did not provide a blueprint) and was drawn from the 2013-2017 Customer Access Strategy.

Based on our reading of the draft strategy, our understanding of current consumer trends and our technical product knowledge we believe the following themes still hold true:

- invest time and money in developing digital channels
- provide self-service - via a computer / website
- provide self-service - via a mobile device / application
- simplify processes, then make digital
- complete the whole interaction using a digital channel
- make digital channels customer friendly

### How we will support these themes:

**Invest time and money in developing digital channels**, by identifying costs and benefits, investing in the best technologies and recognising investment also includes having people that can make the changes.

**Provide self-service - via a computer / website**, by providing interactive web services that are engaging, targeted to customer needs and that add additional value to the customer.

**Provide self-service - via a mobile device / application**, by providing scalable technologies that can be re-used on multiple device platforms and considering the additional value a dedicated app could provide.

**Simplify processes, then make digital**, by working with the services to understand the customer journey and considering the processes that sit behind them before applying any technology.

**Complete the whole interaction using a digital channel**, by looking at automation technologies that can support end-to-end processing, avoid manual handoffs and that keep the customer informed throughout.

**Make digital channels customer friendly**, by delivering solutions that are convenient to our customers, reliable, easy to use, intuitive and saves them time and effort.

## 2.3 Customer Access Strategy

The Customer Access Strategy covers the period 2013 – 2017, a revised strategy developed by The Group Head of Neighbourhood Services is planned for consideration by the Housing & Customer Services Working Group in February 2019, we estimate adoption by mid to late 2019.

There are a number of areas in this strategy that have been implemented and others where the corporate direction has significantly changed from the original strategy.

Based on our understanding of customer trends and our discussions with internal stakeholders we believe the following themes from this strategy still hold true:

- provide self-service – via a computer / website
- provide self-service - via a mobile device / application
- complete transactions at first point of contact
- make digital channels customer friendly

### How we will support these themes:

**Provide self-service – via a computer / website**, by providing interactive web services that are engaging, targeted to the customers' needs and that add additional value to the customer.

**Provide self-service - via a mobile device / application**, by providing scalable technologies that can be re-used on multiple device platforms and considering the additional value a dedicated app could provide.

**Complete transactions at first point of contact**, by looking at automation technologies and integrations with back-office systems to avoid manual interventions; ensuring information is readily available to support the front-line.

**Make digital channels customer friendly**, by delivering solutions that are convenient to our customers, reliable, easy to use, intuitive and saves them time and effort.



## 2.4 Accommodation Review

The Council undertook an Accommodation Review in 2017 and following this a number of guiding principles and aspirations were agreed by the Corporate Management Team.

The first set of principles is looking to maximise our building utilisation through new ways of working:

- office based departments in one building
- all floors to be laid out where possible in a way which broadly follows the new 'planning service' layout
- facilitate home and modern ways of working

The second set of principles is less well defined and ICT will look to support these once details are more mature:

- maximise the opportunity for leasing out parts of the building
- improve the working environment for staff
- review reception layout
- work towards all meeting rooms being accessible from public areas
- retain a presence in Bognor Regis to incorporate a multi service customer contact reception, hot-desking and meeting rooms

### How we will support these themes:

**All departments in one building**, by ensuring the capacity to consume services can be scaled up to meet increasing demand.

**All floors to be laid out where possible in a way which broadly follows the new 'Planning Services' layout**, by implementing a network access control solution and providing laptop computers for staff to allow working from any desk.

**Facilitate home and modern ways of working**, by providing access to services from any location and at any time as if you were in the office.

As more detailed plans from the second set of themes emerge we will consider the impact on our infrastructure and delivery resource; this may require us to segregate our networks, provide additional connectivity and to review our disaster recovery approach.

### 3. GUIDING PRINCIPLES

In order to keep up with advances in technology and meet the increasing expectation of our customers it is imperative that ICT has a progressive approach to service improvement and so we have produced some guiding principles to help steer us in the right direction.

#### 3.1 Our Principles

The technical landscape is continually changing and so our technological thinking today will be out of date tomorrow.

**Our services and technology must remain flexible to meet changing needs and technological progress.**

We have primarily used on-premises technologies however recently we have moved some of our services to the Cloud.

**We will design our technical platforms around service needs and operational benefits not just pure ICT costs.**

This strategy is not just about the technologies we will use to achieve our vision but also about how services are delivered and about the people that deliver these services.

**We will use industry best practice to help guide and shape our service delivery model.**

We share common desires and challenges across the public sector; we have developed some great relationships with other Councils and gained a number of benefits from open sharing and collaboration.

**We will work with other Council's to share experiences and knowledge, fostering partnerships where opportunities arise.**

We need to work within the constraints of the organisation's appetite for risk and desire to change; we see ICT as an enabler for change, including elements of innovation in our service offerings.

**We welcome change and aim to act as a catalyst for change by promoting the art of the possible.**

Our normal day-to-day operations are fundamental to the running of the organisation and delivering services to our Customers.

**We will make sure we remain focused on providing dependable, high quality secure and responsive day-to-day services.**

There has been shift in how our customers want to access our services; there has been an increase in the demand for mobile working, extended operating hours and flexible office locations.

**We will continue to deliver enabling technologies and review our operating model to meet customer expectations.**

Data has always been a valuable commodity and in today's digital age it underpins almost everything we do as an organisation, this value adds additional risks around availability and security.

**We will look at how we can support the organisation in identifying its data then keeping it accessible yet secure.**

The team is involved in much more than the delivery of ICT services, we have a lot of business knowledge beyond 'boxes and wires' and will work as a partner with many other parts of the organisation to help them where we can.

**We aim to add value where we can by sharing our wide ranging skills and knowledge.**

We recognise that things change outside of ICT and that the Council does not stand still in terms of its direction.

**We will regularly review our direction of travel to ensure it continues to be aligned to organisational aspirations.**

We need to provide sustainable ICT services that are fit for the future and meet the organisations needs based on costs, benefits, risks and available funding.

**We will consider costs, benefits and risks, and look to keep any overall change cost neutral.**








We need to be realistic about how much as an organisation we can invest in our technologies, the staff to support them and the amount of external help we can buy in.

**We will aim to deliver the service the Council wants based on the price it is prepared to pay.**

## 4. SERVICES

### 4.1 Landscape

Our Officers, Councillors and Customers depend on our data, our systems, our networks and our devices. It is our responsibility to provide reliable, available and secure services for our internal and external customers; this is a large and complex technology estate.

	<b>Users</b> 480	<b>Homeworkers</b> 180	<b>Support Calls</b> 6,600
	<b>Desktop Computers</b> 350	<b>Laptop Computers</b> 170	<b>Scanners &amp; Printers</b> 80
	<b>Desk Phones</b> 450	<b>Mobile / Smart Phones</b> 150	<b>Tablets</b> 80
	<b>Virtual Servers</b> 130	<b>Physical Servers</b> 50	<b>Storage Networks</b> 3
	<b>Switches &amp; Routers</b> 45	<b>WAN Connections</b> 4	<b>Internet Lines</b> 25
	<b>Systems / Applications</b> 50	<b>Websites</b> 2	<b>eForms</b> 200
	<b>Contracts</b> 80	<b>Budget</b> £1.35M	<b>Staff</b> 20 FTE

Note 1: The 480 users include the 180 home workers

Note 2: Desktop and laptop computers include loan laptops, self-service machines, meetings rooms etc.

Note 3: Total infrastructure replacement cost approximately £2,500.000 (based on insured value)

## 4.2 Scope

### In Scope

The service is responsible for providing and supporting the technical infrastructure that underpins delivery of ICT services to our Officers, Councillors and external customers.

Our core services are:

- application development, integration and support
- back-up and recovery management
- corporate systems technical support
- data storage, management and security
- desktop and mobile services
- hardware infrastructure management and performance
- network and routing infrastructure
- project management & business analysis
- security and patch management
- service desk and customer support
- system build and administration
- voice and data services

### Out of Scope

The services we do not provide are:

- corporate business continuity
- data ownership
- departmental specific administration
- departmental systems ownership
- end-user training (unless as part of a project)
- Graphical Information Systems (GIS) strategy
- website design and content

### Operational Hours

Our system operating times are between 8am and 6pm Monday to Thursday and 8am to 5.30pm Fridays; these are the times we commit to making systems available (Helpdesk is 8am to 5.30pm).

The team cover a weekday operational rota outside of these times between 6.30am and 6.30pm to prepare systems for the start of business and run end of day schedules. Staff will also work evenings and weekends when applying disruptive changes to the infrastructure to avoid end-user downtime.

Outside of these hours our services are available on an unmanned basis with support, fixes and incident management provided on a goodwill and reasonable endeavour basis. Depending on processing requirements not all systems are available all of the time.

## 4.3 Staff Structure

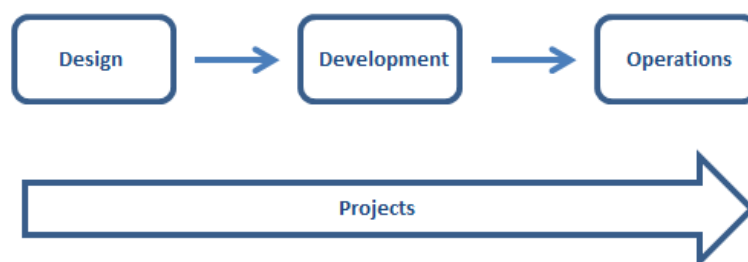
In April 2018 ICT Services completed a merger with two other services and now provide corporate ICT services along with project management and business analysis. Following a review of the combined service a new staffing structure was introduced to provide a flexible, agile and skilled team to meet the needs of the Council now and in the future.

### Focus

The new structure focuses on the needs of our customers and their user experience rather than the technology.

The new structure is still in its infancy; it took what was a traditional ICT management structure built on management reporting and accountabilities and changed this so that it focused on key business processes and customer outcomes.

The service has moved from 10 separate teams to just 4:



### Smaller & More Efficient

Resources have been stretched in parts of the service and at times there has not been sufficient capacity to undertake some of our core activities.

Even though the new structure has achieved a reduction of 15% from the establishment budget the service has been designed in such a way that resources can be flexed and used more effectively. Capacity levels have been designed to maintain business as usual within the service to ensure we deliver the core services we have committed to and that we deliver them well.

### Apprenticeships

We feel that apprenticeships provide a valuable opportunity and we want to be part of growing the technologist of the future, we have introduced an apprenticeship post within the service.

## 5. BASELINE

### 5.1 Accessing Services

#### PCs & Laptops

The Councils has a mixture of desktop PC's and laptop computers running Microsoft Windows (there are a small number of Apple Macs). The hardware is replaced on a six year rolling cycle and the default approach has been to replace machines like for like unless a request is made by the service to upgrade from a desktop PC to a laptop computer (they then fund any additional costs).

#### Smartphones & Tablets

Our smartphones and tablets allow access to a range of basic ICT services on the go such as e-mails, diaries and the Intranet and in some cases you can also access back-office systems; our preferred devices are Apple iPads and iPhones, however we will consider alternative platforms where there is a specific need.

#### Councillor Mobile Access

Some of our Councillors are provided with mobile technology, they receive an iPhone and/or iPad, a 4G mobile connection and a wireless printer; this gives them access to functionality such as emails, diaries and committee papers.

#### Hot Desking

As part of the Councils Accommodation Review hot desking areas are being included in the new floorplan re-designs. Currently our security systems and network access controls do not allow computers to be plugged in to other network points without a manual process being undertaken by ICT.

#### Homeworking

In 2017 a policy was introduced for occasional and permanent working from home, where access to council ICT services is required remotely this will be via a council supplied computer (e.g. laptop), not all applications are guaranteed to work using this method and it depends on how back-office suppliers have designed their systems.

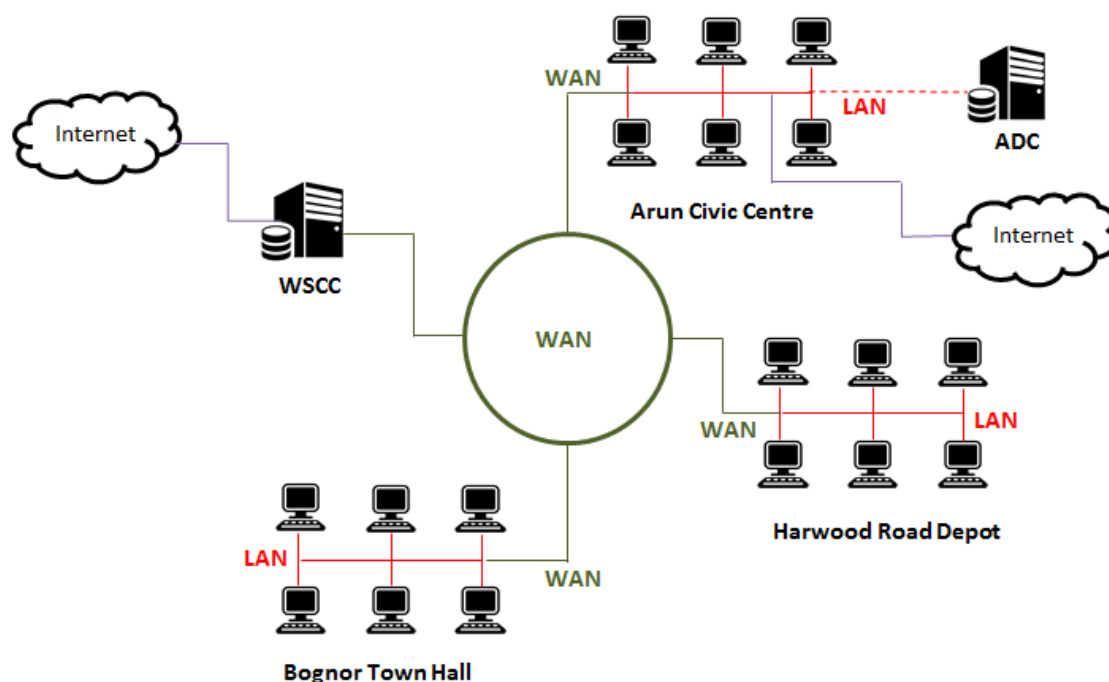
#### Bring Your Own Device (BYOD)

Subject to the implementation of Council approved security mechanisms our BYOD service offering allows Officers and Councillors to use their own personal smartphone or tablet to access services such as e-mails and diaries, it allows staff to keep in touch with the office whilst out and about or catching up between meetings.



## 5.2 Network Services

Our computers use a network to securely connect to other computers inside and outside of the organisation and share resources. The concept is simple, things talk to each other but the provision is much more complex.



### Local Area Network (LAN)

There are local area networks in the Arun Civic Centre and Bognor Regis Town Hall provided through physical cables. These allow devices to connect to each other and through network switches connect remote sites to our WAN allowing access to services in our main Data Centre.

### Wide Area Network (WAN)

The Arun Civic Centre, Bognor Regis Town Hall and Harwood Road Depot are connected to a West Sussex County Council network; this connects all our main sites together and provides the main internet connection from a Data Centre in Chichester.

### Wi-Fi Network

The whole of the Civic Centre and Bognor Regis Town Hall have access to a secure Wi-Fi enabled network, there are also public hotspots in our public areas including reception and the committee rooms.

## 5.3 Internet Services

### Internet Lines

In this age of connected services and our move to deliver more Cloud based services our connections to the outside world are becoming more and more operationally important both in terms of resilience and speed.

Site	Speed
Civic Centre, Littlehampton (direct connection)	10 Mbps
Civic Centre, Littlehampton (via WSCC)	40 Mbps
Town Hall, Bognor Regis (via ADC then WSCC)	40 Mbps
Depot, Harwood Road (via ADC then WSCC)	20 Mbps

As a key strategic site our Data Centre at the Arun Civic Centre uses multiple internet service providers to ensure resilience and continuity of services.

There are also a number of other slower internet connections provided at outlying sites.

### Mobile Connections

Our mobile devices are connected to a Vodafone 4<sup>th</sup> Generation (4G) network providing 10Mbit/s download speeds (slower upload speeds) and enable staff to access ICT services out in the field.

### Internet Traffic Monitoring

We have systems in place that monitor internet traffic and restrict access to sites that may be harmful to our systems or whose content may not be appropriate in a work related context; this also allows reporting against an individual's internet activities.

## 5.4 Microsoft Desktop Products

### Product Lifecycle / Licence

Windows products go through a support life-cycle moving from supported to extended support and then become de-supported; during this lifecycle patches and fixes are applied on a regular basis.

The licence for our Microsoft products is based on an enterprise subscription, how this works is that you buy a period subscription from Microsoft (a bit like renting) and then you are entitled to upgrade versions within the subscription period. There is an annual true-up process where Microsoft audit the number of licences required and adjust the costs based on true holdings.

### Microsoft Windows

Microsoft Windows is the interface between the computer and the user and allows all other programs to run.

Versions:

- Windows 7
- Windows 10

### Microsoft Office

Microsoft Office provides a family of desktop services known as productivity applications and allow users to produce documents, emails, spreadsheets, presentations and databases; we run a mixture of Office 2010 and Office 2016 on our PC's and laptop computers.

Standard product set is:

- Microsoft Word
- Microsoft Excel
- Microsoft PowerPoint
- Microsoft Outlook

Additional product set is:

- Microsoft Access
- Microsoft Project
- Microsoft Publisher
- Microsoft Visio

## 5.5 Data Centre

### Microsoft Exchange

Microsoft Exchange provides centralised calendaring and email services to end users (via Outlook) and can be integrated with mobile devices to provide services on the go; we currently run Microsoft Exchange 2010.

### Microsoft Windows Server

Microsoft Windows Server is a group of operating systems that run on our servers to support enterprise management of services, data management, applications and communications; we currently run a mixture of Windows Server 2008, Windows Server 2012 and Windows Server 2016.

### Microsoft Active Directory

Active Directory is a centralised set of services and processes that manage user access and security policies across a number of computers and servers. User information is held in a hierarchical structure and can hold additional information about the user which is useful to other applications such as e-forms for identifying authorisation routes.

### Server Hardware

We have a mixture of individual and virtual servers the majority run Microsoft Server although we have a few specialist Linux servers. Our preference where possible is to use virtual servers (VMware), these provide a pool of servers that can share hardware resources, utilising capacity on-demand, maximising efficiency and reducing overall costs.

### Storage Area Network (SAN)

The SAN is a dedicated high-speed set of storage devices which provide shared data storage, it provides much more than just the storage and includes management systems that control access to data and allocate space on demand ensuring optimal performance. The SAN based approach also provides additional data resilience and supports a much quicker restore time in the event of a recovery situation.

### Databases

Many of our systems use a relational database to store their data and we mostly use Microsoft SQL although we also have Oracle and MYSQL databases. Like most software and operating systems these go through a product life-cycle and receive regular patch updates and eventually become de-supported.

## 5.6 Corporate Back-Office Systems

### eForms

We have been using an eForms product called Outreach since 2010, this provides corporate internal and external eForms, these can include workflow and integration into back-office systems; we have around 200 forms.

### Electronic Document Records Management Systems (EDRMS)

The corporate document management and workflow solution was implemented in 2005; the system is called C-Cube and supports a number of services, it has bespoke modules to manage web publishing of planning documents and a committee meeting document builder and publisher.

### Telephony

Our corporate telephony is delivered by a VoIP solution from a company called Mitel. Unlike traditional telephone systems that use physical wires to carry voice traffic it uses the internet to do that. It also provides additional features such as voicemail and instant messaging.

### Graphical Information Systems (GIS)

The current corporate GIS mapping system was implemented in 2014 and uses a solution supplied by Cadcorp; it provides viewing tools for map layers along with spatial querying capability. Mapping layers can be made available both internally and externally or exported to other mapping systems.

### Website

The corporate website is hosted externally, the content and web publishing is managed using a Content Management Systems (CMS) supplied by VerseOne, with interactive web services hosted internally. In 2016 a new version of the CMS was implemented and the website look and content completely redesigned.

### Councillors Micro-Site

All Councillors have external access to a 'secure' micro-website where they can access a tailored version of SharePoint and view electronic committee papers.

### SharePoint

The corporate Intranet site is delivered using Microsoft SharePoint and is used for sharing of corporate and departmental content along with providing repositories for relevant documents and electronic assets.

## 5.7 Continuity of Service

To ensure continuity of service we use a number of levels of protection however there are always better solutions and it is a case of balancing the costs against the perceived risk and impacts.

### Systems Redundancy

Our infrastructure has elements of redundancy built in by design to reduce single points of failure. What that means is that key parts of our infrastructure are duplicated and if they fail then another part takes over and keeps services running until the issue is resolved. Designing in this way adds costs and complexity to our systems and not all areas can be duplicated, we continue to take a risk based approach to how we design the infrastructure and where feasible include system redundancy.

### Power Failure

The Civic Centre is connected to a backup diesel backup generator and if we lose national grid power to the building for any length of time the generator takes over the supply. The speed at which this happens is really fast and to protect the Data Centre during the switchover period we have implemented Uninterruptible Power Supplies (UPS) to our servers.

### Backups

There are a number of scenarios where we may need to recover data and systems using backups and we use multiple approaches to ensure the quickest possible recovery time.

- **Real-time snapshot** copies of our data are taken regularly during the day to minimise data loss. In the event of a recovery being required and where we can still access our Data Centre this is our quickest route for recovery.
- **Daily backups** of all systems and data are taken (to portable media) then stored detached from the actual Data Centre, this method provides an important physical disconnect from our systems.
- **Replicated** copies of our backups are streamed nightly to a separate recovery Data Centre located at Chichester and this site would be used to rebuild services in the event of complete loss of our main Data Centre.



## 5.8 Disaster Recovery

Our organisation, our staff and our customers are reliant on our services, our technology and our data. Any disruptions, delays or failures that are not resolved in a timely manner may have a significant impact on them. It is imperative that we are able to recover from a major disaster; research shows that 25% of businesses do not reopen following a major disaster.

### Recovery Data Centre

In the event of a complete loss of our main Data Centre then we will relocate to our ICT processing activities to our Data Centre in Chichester. This is not a hot-standby site, which means we do not have a complete copy of our infrastructure which we can just switch on. Recovery of core services will take up to 72 hours followed by the recovery of line of business applications.

The recovery Data Centre does not have the capacity to support all of our users so at the same time the ICT Recovery Team will be sourcing alternative infrastructure hardware and Data Centre facilities so that a complete rebuild of the Data Centre can start.

In the event of such an incident, the Council's Business Recovery Management Team (in liaison with ICT) will be responsible for managing the Council's response, including the provision of critical services to customers and the prioritised recovery of ICT services for customers and staff.

### Cloud Services

We have a number of systems that are now delivered through the Cloud, this is where a supplier provides the system for us within their Data Centre and we consume services, typically via an internet connection.

These suppliers will have a hot-standby facility and in the event of a complete loss of their main Data Centre the systems will switch over to their recovery site within 1 hour and we will continue to consume services.

### Staff Recovery Sites

The Bognor Regis Town Hall has been designated corporately as the Council's first phase disaster recovery site and will be used to relocate key staff in the event the Civic Centre becomes inaccessible.

## 5.9 Security

The increasing value and reliance on the data we hold makes us an increasing target for cyber-crime and state-sponsored espionage, at the same time greater connectivity provides more potential attack points. We have adopted a risk based approach to security using multi-layered centralised and end-point protection.

This section of the strategy will talk about general security concepts and measures; it will not go into the detail of specific technical solutions as this may weaken our security posture now or in the future.

**Vulnerability Testing:** Independent security and vulnerability penetration tests are undertaken annually, we also undertake in-house vulnerability tests on our websites using tools supplied by the National Cyber Security Centre (part of GCHQ); any recommendations are reviewed and actions taken based on our risk based model.

**Passwords:** We enforce a complex password or passphrase protocol where possible for users accessing our systems; some systems also include additional security controls such as locking by physical location or dual factor authentication.

**End Point Protection:** All our computers run virus and malware protection systems, if a machine is suspected of having a potential infection the ICT Team receives an alert, and the suspect machine is removed from the network and re-imaged.

**Mobile Devices:** Data that is stored on our mobile devices (smartphones & tablets) is protected by mobile device management software and this allows us to check for non-conforming devices and remotely wipe the device in the event it is lost or stolen.

**Portable Media:** Cyber-attacks may not just come from outside the organisation and end users may inadvertently bring in malicious code on portable media, our computers run lockdown software to prevent unauthorised devices being attached. Portable media is also encrypted to prevent unauthorised access to their content.

**Emails:** All emails are scanned for viruses, malware and content using a number of different products any suspect email is quarantined.

**Disk Encryption:** As laptop computers are portable and may be taken off site all laptop computers have their hard disks encrypted and require a physical unlock key and password to unencrypt them.

**Firewalls:** To protect our internal network from the outside world we have what is called a demilitarized zone (DMZ) and for connections to cross the DMZ they pass through firewalls. A firewall inspects the data packets that wish to cross the border and enforce a set of rules that either allow or deny their crossing.

## 5.10 Compliance

### Public Service Network

To be able to communicate securely with other public bodies we use a secure Public Service Network (PSN). This uses a 'walled garden' approach which enables access to shared government services. As part of the accreditation process we must undertake an independent security assessment each year.

### Card Payments

As an organisation that processes credit and debit card payments we operate in an environment that is regulated. The Payment Card Industry Security Standards Council set standards in terms of information security for card processing (PCI-DSS), corporate compliance status and the risk approach for this is overseen by the Council's Information Security Group (ISG).

### General Data Protection Regulations

Although responsibility for the General Data Protection Regulations (GDPR) does not sit with ICT we have a part to play in assisting the organisation in being compliant and dealing with any suspected breaches.

We are also involved in the specification and approval of new ICT systems and we ensure they will meet our GDPR and security requirements before procuring.

### GCSx emails

To exchange emails securely with other government bodies the Government Digital Service (part of the Cabinet Office) mandated the use of secure [gsi.gov.uk](mailto:gsi.gov.uk) and [gsx.gov.uk](mailto:gsx.gov.uk) email domains.

### Disposal of Equipment

When disposing of equipment that has a data storage capability we will ensure the storage media is either cleared securely or destroyed to avoid personal data loss; this will either be carried out in house or via an accredited IT asset disposal company.

## 6. TARGET STATE (YEARS 1 – 3)

### 6.1 Accessing Services

ICT is only of value to its consumers when they can access our services in a way they want; this value is not just about how they access our services but where they can access them and when.

This strategy will support the organisations move to a more flexible and mobile work force, it will look to extend or enhance the use of existing technologies and introduce a number of new ones.

#### PCs & Laptops

Changing our approach to how we replace our desktop computers will remove some of the barriers for a flexible and mobile workforce. Combined with other strategic goals identified in this strategy it will also serve to strengthen our business continuity and disaster recovery positions both in terms of physical loss of key sites and restricted travel scenarios.

From the financial year 2018/19 our approach to replacing end-users computers as part of the refresh cycle will be to replace with laptop computers by default. Although the initial cost of laptops is higher, potential efficiencies and savings from a mobile and flexible workforce, occupying less office-space outweigh this.

#### Smartphones & Tablets

Mobile access to the web, emails and calendars through a device optimised for mobile use makes it far easier to keep in touch when away from the office, or between meetings.

When this is combined with access to other applications and cloud services it opens up the possibility for true mobile working, which in turn can lead to greater productivity and savings. It's not all about more efficient staff it can also lead to an improved service for our customer by taking the office to them.

Not all of our systems and applications are mobile capable particularly some of our older systems and we will consider mobile readiness as being one of our requirements when developing or replacing systems and applications.

#### Hot Desking

Allowing staff to move between desks is a key theme from the Councils Accommodation Review and is considered a facilitator for using our accommodation assets more effectively by reducing the ratio of desks to people.

At the same time as creating flexible workspaces we need to be mindful of the security risks of opening up our networks and allowing any device to be connected. Currently network points are locked to a specific device making swapping desks a manual process.

We need to provide simple, automated and secure connected services wherever they are needed in our buildings and we will implement a Network Access Control system that allows any approved computer to connect to any network point, yet remain secure. We will also ensure that our Wi-Fi coverage makes it possible to touchdown with a laptop in any part of the building for the less formal working away from a desk occasions.

### **Homeworking**

Homeworking allows for a flexible workforce that can benefit both the organisation and also its employees, it supports the Councils Accommodation Review by extending the office base to a workers home therefore reducing the need for corporate property space.

We use Microsoft Direct Access to provide homeworking facilities, this enables homeworkers to access services as if they were in the office, our telephony solutions also supports homeworking and allows a homeworker to connect to the corporate phone system.

Not all systems are homeworking capable and as we develop or replace systems and services we will consider homeworking capability as being one of our requirements. There are also potential changes on the horizon with how Microsoft Direct Access delivers remote services and we will need to review what impact this may have to our existing services.

### **Councillor Mobile Access**

To support improved ways of working and provide better access to information for our Councillors following the May 2019 elections we will be providing all Councillors with an iPad, a mobile 4G connection and a wireless printer.

### **Bring Your Own Device (BYOD)**

There are benefits both to the employee, employer and our customers by allowing staff the option of 'bring your own device'. When smart devices are used appropriately it can increase levels of staff satisfaction through greater flexibility, improve productivity and make these facilities available at a reduced cost.

We will continue to support a BYOD policy for suitable mobile devices; we will need to ensure devices remain secure by applying our own non-intrusive security software to the device. We will not be extending BYOD services to other types of device such as personal computers due to the increased security risks, however as we review using cloud services there may be additional ways we can support this approach.

## 6.2 Network Services

We use a physical wire network to connect computers and devices together around our buildings; we believe a hybrid approach to the types of connection available gives greater flexibility and better supports the organisation so we also wirelessly enable our buildings.

### Local Area Network (LAN)

Using a physical network to connect computers and devices provides the fastest, most reliable and cost effective way to deliver services to the desktop device.

The speed a computer can process information is directly related to its hardware specification however these computers also need to access services from our Data Centre. A poor or restricted network infrastructure can cause bottlenecks, slowing down overall processing.

We know that delivering a fast and reliable network service underpins a move to becoming a more efficient organisation and as we expand digital services the reliance on it will increase. To ensure our network services have the capacity and capability to support connected services the physical network in the Arun Civic Centre was upgraded a few years ago and it is anticipated this will support our future aspirations for the life of this strategy without any major changes.

The physical network at the Bognor Regis Town Hall however is nearing end-of-life and work on upgrading this is on hold until its future is known, we cannot delay this work indefinitely but also do not want to invest unnecessarily; we estimate it will go end-of-life in 2021.

### Wide Area Network (WAN)

The internal network is only part of the story and to connect our separate sites together we use a Wide Area Network this allows our separate sites to talk to each other and is provided through West Sussex County Council (Capita) using a Data Centre in Chichester, it also provides our main internet connection.

The WAN and internet connection are fundamental to the organisation providing fast and effective customer self-service. Our main website is externally hosted and contains static content, it is interactive web services that can deliver higher levels of self-service and these need to be able to access our internally hosted systems. The speed of our connection will therefore have a direct bearing on the customer experience and so ultimately the success of customers adopting digital channels.

The County Council are looking to move all of their services to the Cloud in the next two years and this may impact how we access WAN services. Early indications are that the service will be provided from a Data Centre in Horsham and if this takes place we will need to work together and re-configure the topology of our network and make changes to our internal routing systems.



We will consider as part of our cloud thinking alternative ways of delivering interactive web services, we may look to develop and deliver our interactive services directly in the Cloud however unless we move our back-office services too, then reliance on this connection will remain.

### **Wireless Network**

Wireless networks facilitate new ways of working by untethering users from the needs of physical connections, enables drop-in and hotel working and enhances the use of public and shared spaces. Although wireless connectivity sounds to be the most flexible approach this strategy is not looking to recommend a wireless first policy but aims to ensure the best mixture of connections is provided for a given situation.

As part of a recent review we have made improvements to our wireless access points and believe there is sufficient capacity and coverage to meet the organisation's current needs. Predicting demand is difficult as many things may have an impact such as device location and the services being consumed, we will continue to monitor performance as we make changes to services such as adding more laptops to our fleet; we anticipate a complete refresh of our wireless access points will be required in 2020/21.

To provide more digital opportunities for our customers and encourage access to online services, particularly for those customers where personal data usage could be an issue we will continue to provide public wireless hotspots within our buildings.

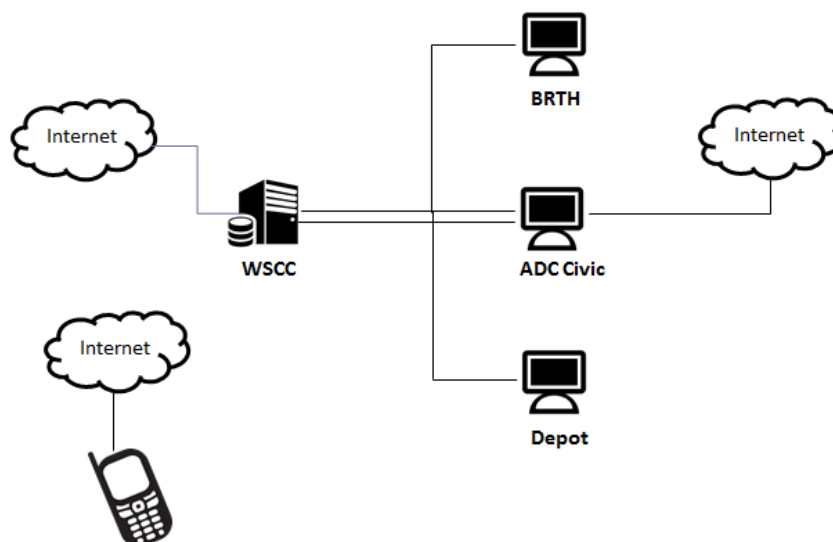
### **Accommodation Changes**

We must not lose sight of the fact that the Councils Accommodation Review will want to release office accommodation, give more staff access to services remotely and potential increase the density of staff within parts of the building.

All of this could have an impact on our network services; we may need to consider segregating our networks, redistributing wireless access points and providing more physical network connections. At this stage some of the requirements are unknown however what we need to ensure is that any work on our network does not prejudice future requirements.

## 6.3 Internet Services

In this age of connected services and as we consume more online services (such as the cloud) our internet connections to the outside world are becoming more and more important both in terms of resilience and speed.



### Internet Lines

The internet connections to the Council are important for both the delivery of digital services and to support flexible working initiatives as they provide connectivity to the outside world for our Data Centre. As we adopt more cloud services reliance on these connections will increase further as we consume more services away from our Data Centre.

These connections do not just support our digital channels, the corporate telephony solution also relies on these connections as we are using internet based call routing (as opposed to physical copper cable technology).

The Civic Centre uses two methods to provide internet connections, these are delivered using different suppliers and run through different physical routes in the ground, and this approach has been taken to support resilience in the event of technical or physical failures.

We will be future proofing our connections through a series of planned service upgrades over the next 12 months which will include ultrafast gigabit speeds being delivered to our main buildings; we will be maintaining the dual connection approach for our Data Centre.

Site	Speed
Civic Centre, Littlehampton (direct connection)	100 Mbps
Civic Centre, Littlehampton (via WSCC) <sup>#1</sup>	1,000 Mbps
Town Hall, Bognor Regis (via ADC then WSCC) <sup>#1</sup>	1,000 Mbps
Depot, Harwood Road (via ADC then WSCC) <sup>#1</sup>	1,000 Mbps

<sup>#1</sup> these connections are to WSCC who provide an internet connection to the outside world, therefore actual internet speeds will be dependent on the connection they provide which is currently 40 Mbps.

There are also a number of sub-sites such as sheltered schemes that are connected to the internet using slower connections and as part of a county wide programme some of these (21 sites) will be upgraded to gigabit capable connections.

### Mobile Connections

Our mobile connections for smart devices such as iPhones and iPads are provided via a 4G mobile network, this type of connection can offer speeds up to 15Mbps, but in reality this is not the case as it is dependent on location and network demand.

The next generation of mobile connectivity standards (5G) could offer extremely fast data speeds, with some commentators suggesting 1,000 times faster speeds and this would open up huge opportunities in terms of mobile working. 5G mobile speeds are still in the early stages of development and commercial availability is not expected until 2020 and widespread availability would take several years more.

### Internet Traffic Monitoring

As the availability of information and services through the internet has grown so too has the business value it can provide, unfortunately this growth also includes added dangers in terms of access to sites that may pose a risk to the organisation and inappropriate use. We have website monitoring and filtering systems in place and they work well at protecting us against visiting malicious or inappropriate websites. There has been a growth in management requests for reporting on internet usage and although it is possible with our existing tools it is very time consuming and reports are not management friendly.

We plan to review the marketplace for tools that allow improved usage analysis and the production of management friendly reports.

## 6.4 Microsoft Desktop Products

### Microsoft Windows

We have a number of computers still running Windows 7, Microsoft have issued a de-support notice for this version and will not support it beyond October 2020; all new computers are now setup up with Windows 10.

### Microsoft Office

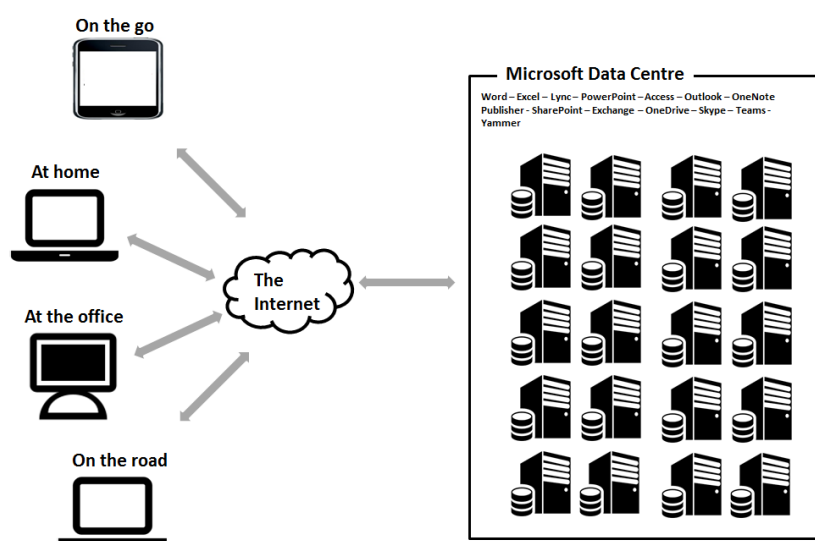
There are a number of computers still running Office 2010, Microsoft have issued a de-support notice for this version and will not support it beyond October 2020.

### Product Licence

Our previous Microsoft Licence agreement ended in 2018 and a new 3 year agreement taken out in July. This new licence covers the desktop, server and database environments and is a subscription based licence called M365 which uses Office 365 for its main desktop suite (or O365 for short).

### Microsoft Office (O365)

O365 is Microsoft's latest 'cloud' based desktop solution and allows both connected and off-line working (through a local copy). Microsoft O365 bundles together a number of products to deliver seamless integrations that provide improved mobility, collaboration and access to services; moving to O365 will future proof our services and better support our cloud based direction.



Introducing O365 will provide a technical platform to support a number of our strategic themes going forward such as becoming smaller and more efficient and supporting home and modern ways of working.

It will add a new dimension to how we are able to work flexibly and collaboratively however, it is just a tool and for the organisation to gain the most from this new capability it will require a change of mind-set and may mean we need to review existing policies and working practices.

Some of the benefits of O365 are:

- accessing applications anytime and anywhere
- connecting up to 5 different devices, including mobile devices
- improved mobile device usability
- enabling 'follow me working' moving activities seamlessly between devices
- supporting collaborative working inside and outside of the organisation
- providing inbuilt security and tools to support GDPR compliance
- reducing internal infrastructure costs

O365 reintroduces the possibility of using Lync for 'user presence' management; this feature was previously replaced (as a cost saving) with functionality via the telephony solution; Lync's functionality is more automated reducing the need to manually set statuses.

### **Implementing M365 (O365)**

Implementing O365 is more complex than migrating from one version of Microsoft Office and requires cloud enablement of multiple Microsoft applications and components for everything to integrate seamlessly together. There are other technical considerations that we need to look at as part of the migration including back-office system integrations, bespoke coding modules, security and connectivity.

Although the end-user interface remains similar to the existing look and feel of other Microsoft products, we will need to run an education programme on the new capabilities so that end-users are able to get the most from it.

To ensure a smooth migration we will use a phased 'deploy and review' approach then build on any lessons learnt; we are aiming to complete all phase 1 essential works by May 2019.

### **Councillors O365**

As part of the rollout of O365 we will be exploring the possibility of making O365 available to Councillors. We believe this would complement the introduction of iPads for Councillors and provide additional benefits such as access to information on-the-fly and mobile working through follow me technologies.

## 6.5 Data Centre

### Microsoft Exchange

Currently we operate an Exchange 2010 environment for our main @arun.gov.uk email and an Exchange 2013 environment for our @arun.gcsx.gov.uk email. We will be upgrading our main email domain environment to Exchange 2016 and this will ensure the future smooth migration of our on-premises environment to Exchange on-line as part of the wider O365 Project.

### Microsoft Windows Server

Approximately 80% of our servers run the Windows Server Operating System. Windows Server 2008 will be de-supported from January 2020, there are currently 26 servers running this version and we will be working on migrating these prior to this de-support date; we will continue to use Windows Server moving forward either on-premises or in the cloud.

### Microsoft Active Directory

We use Microsoft Active Directory to manage user access and security policies internally. As we connected to more and more systems outside of our organisational boundaries (including O365) we will need to apply the same levels of control to them as we do internally. This can be achieved using a web service called Active Directory Federated Services which allows the sharing of identity information outside of our network.

We are currently investigating the best approach to implementing Active Directory Federated Services and are aiming to have this in place by the end of 2018.

### Server Hardware

We continue to reduce the numbers of physical servers required to operate the Council's systems through our continued use of our virtual server environment and uptake of Hosted and Cloud based systems.

### Storage Area Network (SAN)

We currently operate two NetApp Storage Area Networks one in the Arun Civic Centre Data Centre the other at WSCC Power Place Data Centre for Disaster Recovery. They will be due for replacement in July 2020, it is expected that the requirements and capacity of the SAN's will reduce over time as more of our systems are provisioned externally.

### Databases

Our preferred database technology is Microsoft SQL and this is where the majority of our database administration skills are, we do also support Oracle databases, MYSQL and a number of smaller Microsoft Access databases.



We are in the process of migrating the Oracle databases to Microsoft SQL and anticipate this will be completed early 2019. When replacing systems and technologies in the future, and where we will be providing in-house support for them, we will have a Microsoft SQL first policy.

### **Environment**

The Data Centre requires a controlled atmospheric environment and the temperature is controlled by two independent air conditioning units which are serviced twice yearly.

These units are reaching end-of-life and are on the corporate estates teams work programme for replacement.

## 6.6 Corporate Back-Office Systems

### e-Forms

Our eForms solution is around 8 years old; although the product meets our current needs it is felt going forward there are products that provide better development platforms to support our digital by design approach. We need to re-think the term eForm and move away from the 'form' concept and look to deliver interactive online services that meet today's digital expectations.

We are planning to review the market place for alternative solutions that would better support a digital design approach.

### Electronic Document Records Management Systems (EDRMS)

The corporate EDRMS solution is around 13 years old, but underpinned by much older technology. The original benefits of having one corporate solution are reducing as back-office system suppliers are increasingly providing similar functionality within their own products and can provide improved integration and service specific functionality.

At this stage we are not planning to replace the corporate EDRMS as it provides key functionality where a back-office system does not have its own solution however as part of the digital by design agenda we will review if this still meets our needs.

### Telephony

The telephony solution was replaced in 2017 to a VoIP based solution that includes unified communication functionality such as instant messaging, conferencing, presence status and a mobile app. In 2018 the contact Centre migrated to the same solution and implemented a new call management systems, this added additional modules for them that can support new digital channels such as web chat and SMS however at this stage these have not been utilised

It is not anticipated any major upgrades to the core telephony solution will be required within the life of this strategy, but there would be work required to bring onboard the additional digital channels.

### Graphical Information Systems (GIS)

When the GIS solution was implemented around 4 years ago it was agreed the strategic direction and development priorities would be managed by a GIS Steering Group and overseen by the Director of Place, the work on creating map layers rests with the individual service areas; for various reasons this group was not formed.

Although the GIS is widely used internally by a number of services progress with developing it as a customer friendly digital channel has been slow and is partly due to a lack of resources. Although ownership for GIS sits outside of ICT we will undertake a review on behalf of the organisation including future resourcing requirements and facilitate the setting up of the GIS Steering Group.

## Website

The main website was refreshed in 2016 and uses a third party Content Management System (CMS) supplied by VerseOne, responsibility for the website sits in the Communications Team and they have a Webmaster who looks after it. In the event of an emergency ICT provide basic content management on a reasonable endeavours basis.

The CMS also includes website hosting and the annual costs for it are significantly less in comparison to systems used by other neighbouring councils. We see the website as one of the key channels in delivering digital services to our customers and as the Digital Strategy progresses we will help the Communications Team to assess if this remains the best solution.

## SharePoint

The corporate Intranet site is delivered using Microsoft SharePoint and is used for sharing of corporate and departmental content along with a repository of relevant documents and electronic assets.

SharePoint has many additional features which we currently do not use however it requires an in-depth understanding of the product, complex administration and development resources to maximise the benefits. As we move to O365 we will be able to deploy it to the Cloud and feel it would help support new ways of working therefore as we implement O365 we will review how we use it and what resources/skills would be required to take advantage of the other functionality.

## Departmental Systems

A number of services have departmental administrators for their systems (e.g. Housing) and in some cases these same teams undertake development of the systems although ICT still have overall responsibility for maintaining the infrastructure; these administrators require service specific knowledge.

Some economies of scale may be achievable by bringing these administrators into one corporate team however it is felt the loss of service specific knowledge would outweigh the benefits.

## Councillor Systems

Our technology offerings to date for Councillors has been to re-purpose existing systems, although this has provided an entry point to electronic services it no longer provides the type of user experience required in today's digital age.

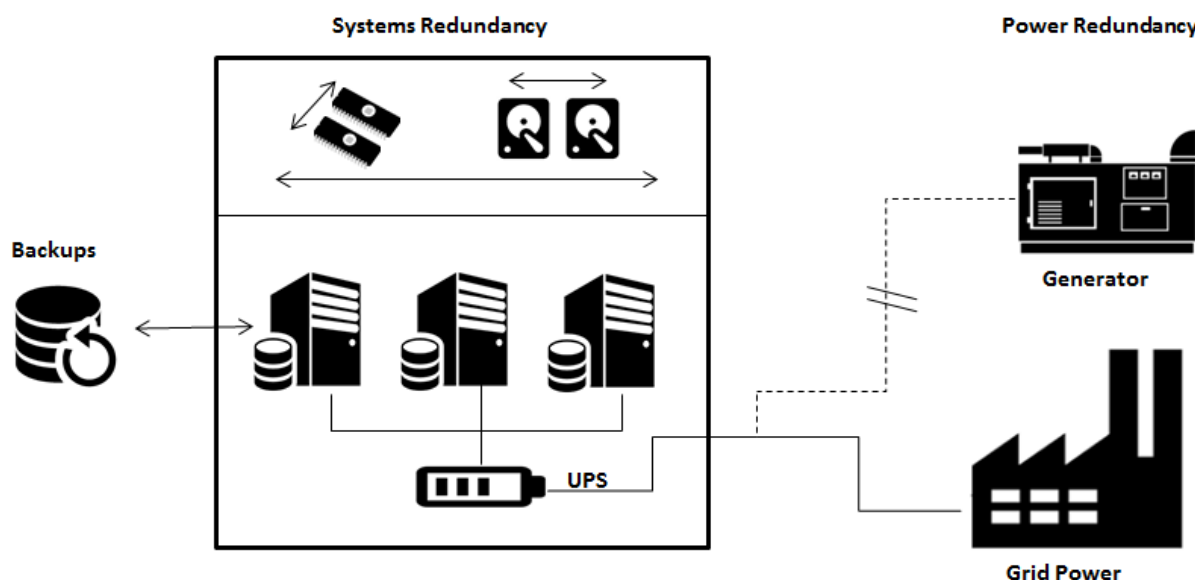
We will be implementing a new committee management system that provides a dedicated Councillor web portal and easy to use mobile application.

## 6.7 Continuity of Service

Our staff and customers are reliant on our services and our technology, any disruption in services can be costly in terms of staff productivity and loss of customer confidence.

With around 500 staff accessing services a 1 hour outage could result in over 13 weeks of lost staff time!

By their very nature computer systems will experience failures from time to time, such as mechanical breakdown, component failure, power-cuts or disruptive software patches. We use two methods of mitigation for this; one provides continuity of service in a running environment through redundancy and the second uses backups and restore in the event of physical data loss or corruption.



### Systems Redundancy

When designing our system architecture we look to add system redundancy into the design where we can. What this means is that if a component fails such as a disk or a processor then the system can be switched over to share another similar component within our infrastructure and the service continues. This failover can sometimes be actioned through automated processes and at other times requires manual intervention. As a failover will share capacity with another component (which is already doing something else) there will be a drop in performance.

Adding systems redundancy adds complexity and costs to how we design our infrastructure however this needs to be weighed up against the costs of disruptions to our services. We will continue to take a risk based approach to how we design our infrastructure and where feasible include system redundancy.

## Power Redundancy

The Data Centre equipment is protected from power spikes using a series of uninterruptable power supplies (UPS) and in the event of a complete power failure provide enough power for the servers to remain available temporarily and then shut down cleanly if power is not restored. UPS's batteries have an optimum service life and we believe that our existing ones are nearing end of life and will require replacement soon.

The Civic Centre is also connected to a backup generator that fires up when grid power is lost; this can provide power to the building for up to 3 days and combined with the Data Centre UPS means services remain available even if grid power is lost.

When power is lost laptop computers continue to operate during the switchover as they use internal battery power however desktop computers crash which may lose data or corrupt systems. As we continue with our programme of replacing with laptops this issue will reduce.

## Backups

There are a number of scenarios where we may need to recover data and we use connected and disconnected backup methods.

Connected methods mean that the data is still held within our Data Centre physically connected to the infrastructure, the benefits of this method is that we can access these backup very quickly should we need to recover part or all of a system.

Disconnected methods mean that the data is held elsewhere and not connected physically to the Data Centre or infrastructure, the benefits of this are that if the infrastructure becomes compromised the data remains safe from corruption and if a complete loss of the Data Centre occurs it can still be recovered.

One of our disconnected backup methods uses a separate Data Centre in Chichester owned by West Sussex County Council, they are planning to close this facility in the next 2 years and we will need to relocate to another site.

## 6.8 Disaster Recovery

A major disaster such as a complete loss of our Data Centre and/or Civic Centre would cause severe disruption to the services we provide our customers. Having robust plans in place is fundamental to resuming operations as quickly as possible. It is imperative that we are able to recover from a major disaster; research shows that 25% of businesses do not reopen following a major event.

To put this into context if we were to lose the Data Centre for 5 days (complete site loss) this would equate to around 10 years of person time and that is ignoring any recovery team effort, loss of income, data loss or customer disruption.

### Recovery Data Centre

Our recovery Data Centre is a 'cold recovery site', this means in the event of a disaster we need to re-build our services off-site which could take a number of days. In an ideal world we would have a hot-standby site and replicate our complete infrastructure, systems and data so that if the main Data Centre fails the recovery site takes over.

The costs and additional management overhead of having an on premises hot-standby site is prohibitive and we will need to continue with the cold recovery site model and the need to source and building a new Data Centre to support full capacity and availability (which could take up to 2 months).

### Cloud Services

When adopting cloud services we will look to have hot-standby facilities included and in the event of a complete cloud Data Centre loss, the systems will switch to a 'hot recovery site' within an hour with minimal disruption.

When considering our delivery approach to new systems and the adoption of cloud computing we need to think beyond just our internal ICT costs and look at any added value an approach could offer the organisation.

### Staff Recovery Sites

The Bognor Regis Town Hall is our designated first phase staff recovery site, as part of the Councils Accommodation Review there have been a number of discussions around the future usage of this building. Responsibility for the staff recovery site sits outside of the scope of ICT and we will work with the organisations Business Continuity Management Team should an announcement be made.

As we increase our laptop density, continue to extend home working facilities and deploy O365 we should be able to expand our staff recovery site footprint beyond the constraints of a physical building.

## 6.9 Security

The increasing value and reliance on the data we hold makes us an increasing target for cyber-crime and state-sponsored espionage, at the same time extended digital working and increased connectivity provides more potential attack points. We have adopted a risk based approach to security using multi-layered centralised and end-point protection.

This section of the strategy will talk about general security concepts and measures; it will not go into the detail of specific technical solutions as this may weaken our security posture now and in the future.

### Health Checks

We undertake annual independent health checks (requirement of PSN) across our infrastructure and these provide a valuable source of information to help us strengthen our security posture and we will continue to undertake penetration testing and take a risk based approach to mitigate any vulnerability.

### Website Vulnerability Testing

Our main websites are hosted externally; we have limited control over the infrastructure but undertake our own vulnerability tests; we will continue to undertake vulnerability test of our websites using specialist tools supplied by the National Cyber Security Centre (part of GCHQ).

### Cyber Security Essentials

To show our commitment to good security practices and to provide customer confidence in our services we are looking to become Cyber Security Essentials Certificated through an independent accreditation scheme.

### Passwords

We understand that passwords are becoming more complex and we have more and more to remember; to provide more seamless access to systems and remove the need to remember multiple passwords are going to explore solutions that provide single sign-on.

### End Point Protection

The connection of computers to the network can create attack paths and security threats to the wider infrastructure and our multi-level end-point protection ensures such devices follow a defined level of compliance and protection; we will continue to use a multi-layered approach to end-point protection.



## **Advanced Protection**

As threats become more advanced protection methods are continually improving and we are looking at additional levels of protection that can use machine learning and computer behaviour to automatically identify and in some cases neutralise threats, even those that may be unknown as of yet (zero-day exploit).

## **Mobile Devices**

Our preferred mobile devices platform is Apple (iOS) although we do support other types of device where there is a business need. We will continue to encrypt, secure and protect mobile devices with device management software that allows us to monitor device compliance and remotely wipe if needed.

## **Portable Media**

Portable data devices such as removable drives and USB memory sticks can present a risk of data loss by their very nature of being portable. We will continue to provide security controls for portable media including data encryption and access control locks.

## **Emails**

Emails are a key tool for communicating internally and with our customers however they also provide one of the largest entry points for viruses, malware and ransomware. We will continually review our defence mechanisms for inbound emails and use a two product approach to provide protection. Our end-users have an important role to play in our defences and we will continually educate them to the risks emails can pose.

## **Disk Encryption**

Although computers are protected by access controls such as a user logon the hard disks by default do not come encrypted and can be removed, put into another computer and then read. We will continue to provide protection for our laptop hard drives using encryption technologies and will consider options for our other devices such as PC's.

## **Firewalls**

Firewalls are our first line of defence against virus and malware intrusion, they inspect traffic passing through our network and connections, then filter traffic using complex rules. Our current firewalls are nearing end of life and we are reviewing our requirements ahead of procuring new ones.

## 6.10 Compliance

### Public Service Network

The Public Service Network is a cross-government common network of networks which provide assurance to connected users that it meets certain standard and is trusted for secure communications.

The Director of Government Digital Services (GDS) has recently said that it no longer provides the best option for ensuring trust in data systems; any changes will not happen immediately and we will still need to continue using it for the time being.

### General Data Protection Regulation

The General Data Protection Regulation (GDPR) came into force in May 2018 and like the Data Protection Act imposes statutory legal requirements on us to provide 'appropriate organisational and technical measures' to protect data which includes our ICT security; the new regulations bring much higher penalties if failing to comply.

We are planning to revalidate our approach to storing data archives and backups to ensure we have appropriate organisational and technical measures in place in line with GDPR recommendations.

There is a lot of electronic data held by the organisation and to assist services understand their data, identify what they are holding, where it is stored and who can access it we plan to look at specialist data analysis products (data discovery tools) that interrogate, analyse and report on all of our data stores.

### GCSx emails

To exchange emails securely with other government bodies the Government Digital Service (part of the Cabinet Office) mandates the use of [gsi.gov.uk](mailto:gsi.gov.uk), [gcsx.gov.uk](mailto:gcsx.gov.uk) and [gsx.gov.uk](mailto:gsx.gov.uk) email domains. From March 2019 all email domains must move to [.gov.uk](mailto:.gov.uk) domains and deploy a messaging protocol called Transport Layer Security (TLS).

If we do not make this change we will no longer be able to communicate securely with other public bodies via email (inbound and outbound). These changes are made more complicated as there is a dependency on other public bodies doing the same.

## 7. DELIVERING DIFFERENTLY (YEARS 3 – 5)

In this section of the strategy we will set out our medium term delivery plans for the future; this will be based on delivering optimum services for the Council which are not just based on costs.

The Council predominantly uses an on-premises technical estate, whereby infrastructure, hardware, software and applications are hosted and maintained in-house. The main alternatives to on-premises delivery are cloud or hosted, this does not necessarily mean a single approach is best and a combination of all three (known as hybrid) is possible.

### 7.1 On-Premises

On-premises ICT services are delivered from the Arun Civic Centre using a secure, environmentally controlled Data Centre and includes servers, storage networks, databases, appliances, system-services and line of business applications.

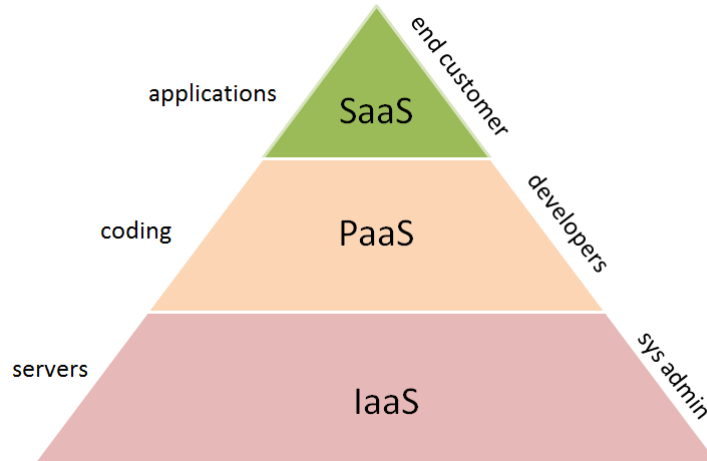
The in-house ICT Team are responsible for implementing any new hardware, software or services and then provide continued support, development and maintenance until decommissioned.

The hardware is purchased outright with annual supplier support contracts put in place; hardware is typically replaced on a 5 year refresh cycle.

### 7.2 Cloud

In simple terms cloud computing can be considered consumerisation of ICT services whereby the consumer (us) pays to use connected services as we need them, simplistically there are three types of cloud service:

- Software as a Service (**SaaS**) focuses on end-users and provides access to systems on demand over the Internet, you typically pay a subscription and the provider then makes systems available, they undertake any maintenance such as software upgrades and security patching.
- Platform as a Service (**PaaS**) provides a managed development environment that allows development, testing and delivery of software applications; it is designed to make it easier for developers to quickly create web or mobile apps without worrying about managing the underlying infrastructure.
- Infrastructure as a Service (**IaaS**) is about renting your ICT infrastructure such as servers, virtual machines, storage and operating systems from a cloud provider on a pay-as-you-go basis.

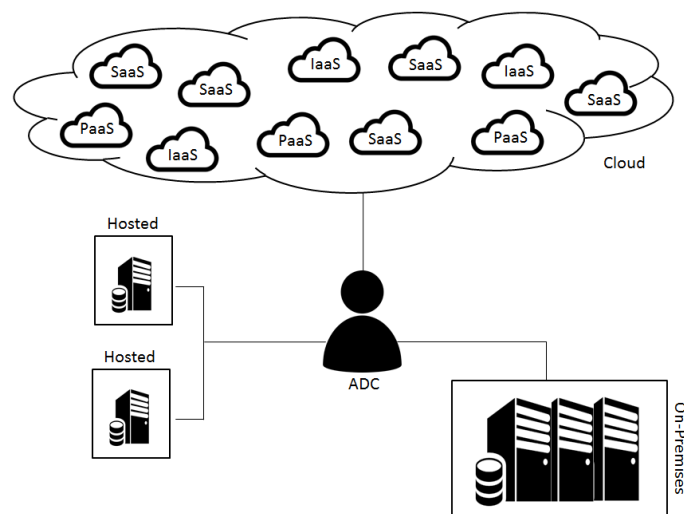


### 7.3 Hosted

In a hosted environment a supplier hosts physical servers and software running the services somewhere else and provides access via a direct connection. It uses a different architecture model from cloud (single-tenant) and so is typically less elastic; the supplier may add additional services such as maintaining the applications or patching the servers.

### 7.4 Hybrid

A hybrid model will utilise a mixture of all three delivery approaches and provides optimum services based on best fit to meet demand.



## 7.5 UK Government Guidance

Whilst considering the best way forward for the Council we have noted the following guidance issued by the UK Government.

*When procuring new or existing services, public sector organisations should consider and fully evaluate potential cloud solutions ‘first’ before considering any other option. This approach is mandatory for central government and strongly recommended to the wider public sector. Departments remain free to choose an alternative to the cloud but will need to demonstrate that it offers better value for money, it defines ‘value for money’ as ‘securing the best mix of quality and effectiveness for the least outlay over the period of the use of the goods or services bought’.*

## 7.6 Our Technical Direction

It is clear that technology enables the organisation to operate successfully and that there is a great reliance on its technical infrastructure, the demand to add and change services is ever increasing and this is matched by an increased overhead for the ICT teams to provide a secure, reliable and available technical environment.

This demand is becoming unsustainable and the delivery models of the past will no longer be able to meet our consumer’s expectations and so we have considered alternative delivery approaches.

With wider availability of cloud based software, platforms and infrastructure we are entering a technology era where significant changes to the way IT solutions are built and delivered, this provides opportunities for us to re-think how we deliver services, become more agile and focus on how we can use technology to improve services instead of how we maintain it.

To ensure clarity and direction within ICT Service and for our decision makers this strategy confirms that the Council will have a **‘Cloud First’** policy, we will also consider hosted solutions as part of this where they provided equal or greater benefits, the key message is our preference is to provide ICT services, but just not here.

This cloud first policy does not mean we will use cloud services for absolutely everything at any cost, what it does mean is that we will consider cloud services as our first choice unless there is a compelling reason not to.

As we move forward implementing this strategy we will continually review costs and benefits so that we provide the best service possible and achieve overall value for money.

## 7.7 Cloud v Current Baseline

Cloud	Current Baseline (on-premises)
End-user remote access to systems provided via a web browser using a computer and/or mobile device.	End-user remote access to systems provided via a council supplied computer; not all systems are capable of this.
System supported up to 24/7 and able to access applications anytime with suggested 99% uptime.	Systems support provided between 8.00am to 5.30pm Monday to Friday only.
Full standby disaster recovery facilities, typically a complete loss of site recovered same day.	Partial standby disaster recovery facilities, requires significant work to recover, full recovery could be several weeks.
Hardware provided no need to replace server hardware and on a refresh cycle.	Hardware typically replaced on a five year refresh cycle, refresh cycle involves internal costs and effort.
Less upfront costs; monthly payments includes infrastructure, maintenance and support.	Higher upfront capital costs to implement infrastructure and systems, but potential lower annual costs.
Incremental releases and functionality provided regularly, supplier implements at no additional cost.	New releases and functionality typically provided half yearly or annually, involves internal cost and effort to implement.
Supplier looks after the hardware, software, system, databases and security patching.	Internal resources looks after the hardware, software, system, databases and security patching – need to keep skills current
Parts of the security of systems and infrastructure managed by supplier – still requires in-house security.	Security of systems and infrastructure managed in house. Need to keep pace with all evolving threats.

Quicker deployment time, less reliance on in-house team to build infrastructure.	In-house team required to schedule work on work programme and build all infrastructures.
Flexibility in capacity to accommodate growth, or peaks in demand; avoid providing capacity not required.	Pre-build capacity for future growth, requires continual monitoring of usage to match capacity to demand.
Reduced accommodation footprint, lower power consumption and insurance premiums.	Requires a large environmentally controlled datacentre, assets purchased outright requires insurance.
Access to a reliable internet connection required so that cloud services can be consumed.	Systems can generally be run without an internet connection; a reliable internet connection is required for other key services.
Less control over the timing of when suppliers implement updates and new features	Have some control over when updates and new features are applied; normally only current and previous releases supported.
Less control over infrastructure, system and data; requires increased supplier management and due diligence.	More control over infrastructure, system and data; requires greater understanding and reliance on in-house skills.



## 7.8 Implementing Cloud First

Agreeing the principle of Cloud First (or just not here) will help us start planning our future infrastructure design and develop a transition plan to move services to the cloud or hosted environments, it will help us in the interim period with any shorter-term technical decisions, changes and upgrades and we can consider putting off some of our planned technical refreshes.

Over the years we have made a considerable investment in our on premises technical infrastructure and moving to a cloud or hosted environment will need to be undertaken in a controlled way to ensure we maximise the value left from the existing infrastructure before retiring it.

We also need to recognise that we will be moving from a capital and revenue model to one more focused on revenue, and whilst we move to a new design there will be overlaps between the two and our costs may increase temporarily.

There are a number of ways that we can progress a move to cloud or hosted services and these will require different approaches and phases.

### Line of Business Applications

As we replace key line of business applications through their normal contract life-cycle we will look to replace these with cloud or hosted solutions.

This will then leave a number of on premises systems that are not being replaced and we will work with the services and suppliers to identify cloud and hosting options. There will be systems where the supplier is unable to provide a cloud or hosted environment and for these we will look at platform-as-a-service (PaaS) and infrastructure-as-a service (IaaS) routes.

### Desktop Products

Work is already underway to move our on premises Microsoft Office family of desktop services to the Cloud, the first phase of this will be completed by May 2019, we will undertake a review of the other desktop products the organisation uses and look at cloud and hosting options.

### Internal Services

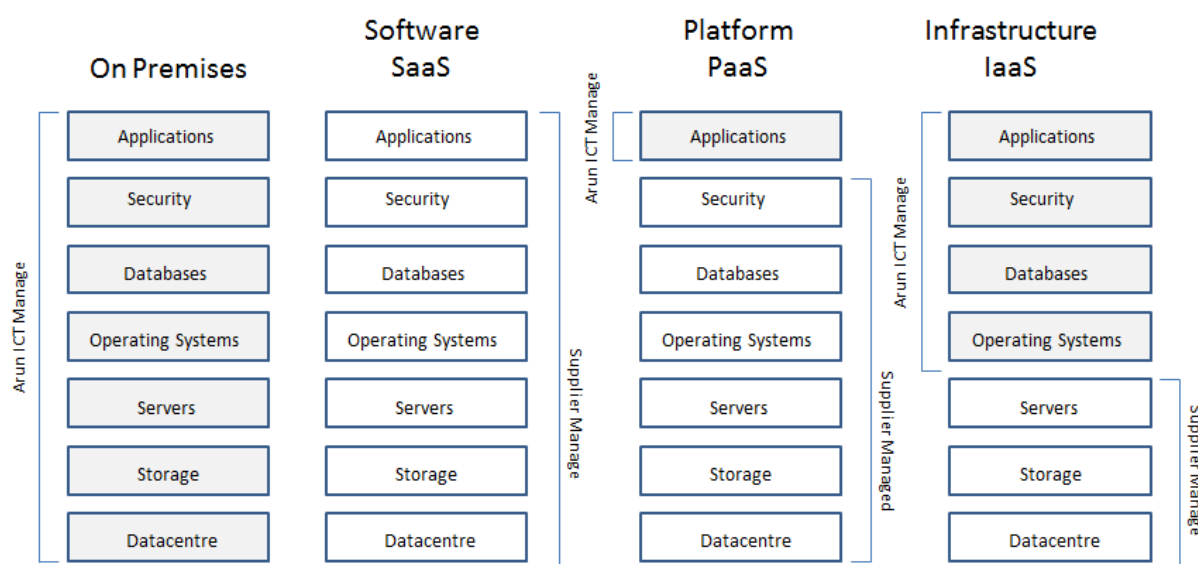
As we replace internal services as part of the refresh cycle we will look to replace these with cloud or hosted solutions, any services remaining will be considered for delivery through platform-as-a-service (PaaS) or infrastructure-as-a service (IaaS) models.

## 7.9 Resource Model

It is important to note that financial saving from the technical infrastructure itself are not a key driver for this change, the driver is to create a sustainable ICT service fit for the future that provides services in a reliable, secure and resilient way; we will however be looking to keep any overall change cost neutral. Investment will be required to make these changes and we will aim to contain these costs within our forecasted spend on infrastructure refreshes although we may need to pull forward some funding.

### Management Responsibility

The three cloud models offer differing levels of ICT management responsibility as can be seen below:



### Which Cloud?

**SaaS:** We pay a cloud provider and use their pre-built application or system via an internet connection they take care of the system maintenance and the underlying technologies.

**PaaS:** We pay a cloud provider to make a development environment available via an internet connection so we can write programs and develop our own applications, we maintain the code and they take care of the underlying technologies.

**IaaS:** We pay a cloud provider to host a Data Centre environment for us and we connect to it via an internet connection, we manage parts of the environment as if it was here and can install and run our own systems and services.

### Current Spend Profile

There are broadly four areas of spend on delivering ICT services (1) ICT establishment (2) external contracts, licences and services (3) infrastructure refresh (4) service area line of business applications.

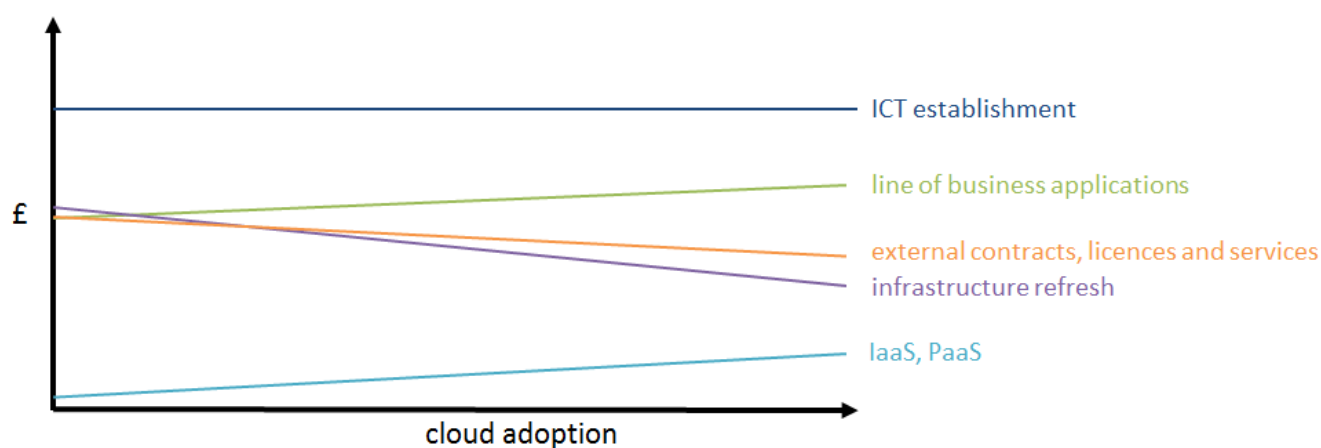
Area of Spend	Annual Cost
ICT establishment	£650,000
external contracts, licenses and services	£370,000
infrastructure refresh (average) <sup>#1</sup>	£400,000
service area line of business applications (estimate)	£380,000
<b>Total</b>	<b>£1,800,000</b>

<sup>#1</sup> spend varies year-on-year and has been based on an average estimated forecast for expenditure required over the current and next 2 years.

These costs are the visible ones; there are a number of hidden costs such as power consumption, accommodation, breakdown replacements and insurance.

### Spend Profile Change

As we move to a cloud or hosted environment we will see a change in the how costs are proportioned across the different areas of spend.



## 7.10 Costs v Benefits

As part of our cloud thinking we have considered the 'value' of cloud services to the Council compared to the potential costs. There are many models and much industry debate on the costs of implementing a cloud first organisation but unfortunately no definitive answers.

At this stage we are unable to say with complete certainty that adopting cloud can be achieved within existing budgets, conversely we can't say that if we stay as we are that our costs won't increase either, this is because our technology costs are continually moving, the organisation is taking on more and more systems, services wish to use technology differently and external technology influences never stay still; however we will endeavour to contain the cost (see 7.11 Risk Mitigations).

As we move more services to the Cloud we will start seeing economies of scale as we look at reducing some of our internal infrastructure (e.g. disk storage) although in places may need to bolster it (e.g. internet connections).

Technology provides benefits to our service users; it can help innovation, improved working practices, reduce manual work and provide digital opportunities for our customers. We cannot guarantee financial and business benefits are directly derived from this as any return will rely on the ambition of the organisation and take-up by customers to use the capabilities provided.

What we do know is that there is a down side to technology which is our total reliance on it, without it we can't deliver day-to-day services or meet statutory requirements and this is where a cloud first approach can also assist but is an area where it is hard to give a financial value to it.

We have recently gone live with a new EH system (70 users); this system was selected through a competitive tender process and to test the market we evaluated both on premises and cloud solutions. The selected solution was cloud based and provides significant benefits being cloud based over and above the on premises offerings including 24/7 availability, anywhere access, mobile access, backup & disaster recovery (recovery within hours), monthly releases of new functionality, reduced hardware provision and maintenance.

We are currently negotiating moving our Revenues and Benefits system (80 user) to the Cloud, this system is business critical for the collection of income, payment of benefits and gaining benefit subsidy; any down time for this services would have significant impacts on income and affect some of our most vulnerable customers. Moving the system to the Cloud will provide 24/7 availability, managed release updates, backup & disaster recovery (within hours – currently this could be weeks), reduced hardware provision and maintenance. We anticipate a net increase in costs of around £27,000 pa.

## 7.11 Risk Mitigation

Cloud services can deliver benefits far greater than we can provide within our existing resources such as fast disaster recovery, at the same time we are looking to keep our ICT costs contained within existing budget forecasts. There are technical and financial risks involved in such a complex change and to mitigate this risk we are not looking at a big bang change but instead we will evolve to cloud services over time and continually review lessons learnt, costs and the business case for doing so.

In some respects this has already started to happen, as we replace line of business systems or buy new ones we have seen an increase in the adoption of cloud systems, this demand has been driven by the service areas themselves and not ICT. A recent example is the replacement of the on premises Environmental Health System, following a procurement exercise a cloud solution was chosen above on premises offerings based on functionality and cost.

This strategy is advocating a cloud first approach, but what it is not saying is that all of our supporting infrastructure will be delivered in the cloud, a hybrid approach may server us better at least in the medium term.

As we replace line of business systems, or add new ones we will be looking to have these delivered as cloud services only, at the same time review how we deliver the supporting technical infrastructure and make changes. We believe this approach will mitigate a number of risks and allow us to grow our cloud services in a controlled way.

We will reach a point where we will have cloud enabled a number of line of business systems through their natural life-cycle replacement and at this point we will review our remaining system holdings and consider the benefits of alternative delivery approaches such as Infrastructure as a Service (IaaS).

This approach to migration will limit our exposure to risk, both technically and financially and provide a way to continually re-check that our delivery model continues to provide the best services possible at a price we are prepared to pay.

The other advantage to taking this evolution route with key decision points is that as the organisation embraces new ways of working and corporate strategies change we will have firebreaks built in by design and can relook at how we alignment to these needs.

## 8. DELIVERING DIGITAL

The Council has been talking digital for a while and has made good progress in some areas of the organisation with the adoption of interactive online services and automated processes, the Council does not have an overarching digital strategy or blueprint which means taking a holistic and joined up approach has been difficult thus far.

Until a corporate strategy and blueprint has been developed we will find services continue to drive forward their own separate digital offerings, we do not want to slow down digital progress for individual service areas or dampen their ambitions but we do feel a corporate approach would serve us and ultimately our customers better.

ICT do not own the Digital Strategy, we are not seeking to replace the creation of this key strategy and blueprint here, or say how we should move forward with a Digital Arun, what we are offering is our observations and views on the direction we believe digital supported by ICT should take to build a Digital Arun.

### Digital Channels

We hear a lot of people saying digital can offer an improved customer experience, we should look at digital by default and we should encourage channel shift as it saves money, but what does that really mean?

First of all taking it on face value 'digital will improve the customer experience' may be wrong in a number of cases, many of our customers are happy with how we deal with them so in their eyes digital won't be improving anything for them. Therefore achieving channel shift may require us to dis-incentivise these other channels, which may not be popular with everyone.

Channel shift will not happen by itself, just building digital services won't make it happen either; the adage 'if you build it, they will come' does not stand true in this arena, some will come, but to recover our investment in digital we need a larger mass to make it viable, so targeting the right customers and services will be key to our success.

Digital services can offer additional benefits for our customers and we need to make sure we match our offerings to their expectations. In a world where people have busy lives and are always connected 'convenience' is the key. Customers want services available day and night wherever they are, they want to be kept informed and reminded when they need to do things and where possible they would like instant answers; all of this needs to be achieved through their preferred digital media, the ones they like, the ones they are used to and the ones they feel are part of their lives.

## Digital in the Back-Office

Digital is not just about our digital shop window it needs to become part of our internal DNA.

There has been a lot of talk about simplification of processes and this is often accompanied with a resistance to change. Making the processes simpler could save time and effort initially but we should recognise that sometimes these things are there for a good reasons, checking for information from a number of sources or thinking about what action to do next might still be of value, so for us it's not about making processes simpler it's about making processes 'fit for purpose' which is slightly different.

When looking to build a new process or change existing ones we need to challenge why we do things and how we do them, however we should not get too hung up on having the best process possible otherwise we will spend all of our effort on designing the perfect process and not delivering changes; a good digital process implemented is much better than an excellent process on the drawing board and we may need to accept a compromise if we are to gain traction. Where digital can help is to automate routine tasks, bring information together, make manual interventions more efficient and serve our customers directly by bringing the back-office to the front.

Our technical direction needs to align with the organisations vision for digital and will need to adapt as the vision matures. Our current thinking is that our technical and delivery focus needs to be:

## Build In the Cloud

Building in the cloud can speed up the development cycle and remove infrastructure roadblocks, it provides a technical environment that is easily scaled up or down, can reduce administrative overheads and with various financing models allows us to only pay for what we use. In addition a cloud-first approach will help reduce our on-premises infrastructure footprint and will strengthen our business continuity and disaster recovery approaches.

## Low Code System Build

Moving to low code development allows the building of applications using graphical tools instead of traditional computer programming, although it may still require a small amount of coding. The benefit to this approach is accelerated development times by reducing the amount of hand coding; it also enables a wider-range of people to contribute to application development.

## Develop Once

We should be using development environments that allow the re-use of components to publish through multiple channels without the need for complicated and time consuming rewrites; so if we build a web application we should be able quickly re-use components to develop mobile apps.



## Integration & Middleware

We cannot ignore the fact that we already have service specific back-office systems and interactive web portals, replicating their functionality would be a massive undertaking, even using a low code approach. If our digital vision is to provide a central customer portal with one view of the truth then we will need to look at pulling these together under one roof using integration and middleware technologies.

## Automation Technologies

Directly integrating into back-office systems can be both complex and risky as it may break the integrity of the underlying data and this is where automated technologies can play a part. It is possible to use Robotic Process Automation (RPA) that emulates human interactions with systems and automates back-office tasks, these could be applied to internal user activities or new actions triggered via on-line customer event.

## Web Site

Responsibility for the website and content sits outside of ICT, although interactive web portals and eForms are delivered either through third party systems or developed in-house by ICT. Customer access to these digital services is primarily provided via links off of our main website [www.arun.gov.uk](http://www.arun.gov.uk). Although not the only digital channel our website will generally be our digital shop window and so to encourage on-line take up of services we need to make it easy for customers to find our digital services and once there make them so easy to use and convenient they will want to use them again and again.

We believe our website has tried to be everything to everyone and needs to refocus on 'transactional services' with other content taking back-stage. Our reasoning for this is that visitors that come to the site and want to complete an online transaction will want to do it as easily and quickly as possible then leave, otherwise they will take the business elsewhere i.e. another of our channels. Customers who want to find more detailed information from our website won't necessarily feel another channel offers a better or quicker option; they will stay in-channel and take the time needed to self-serve.

## Agile Development

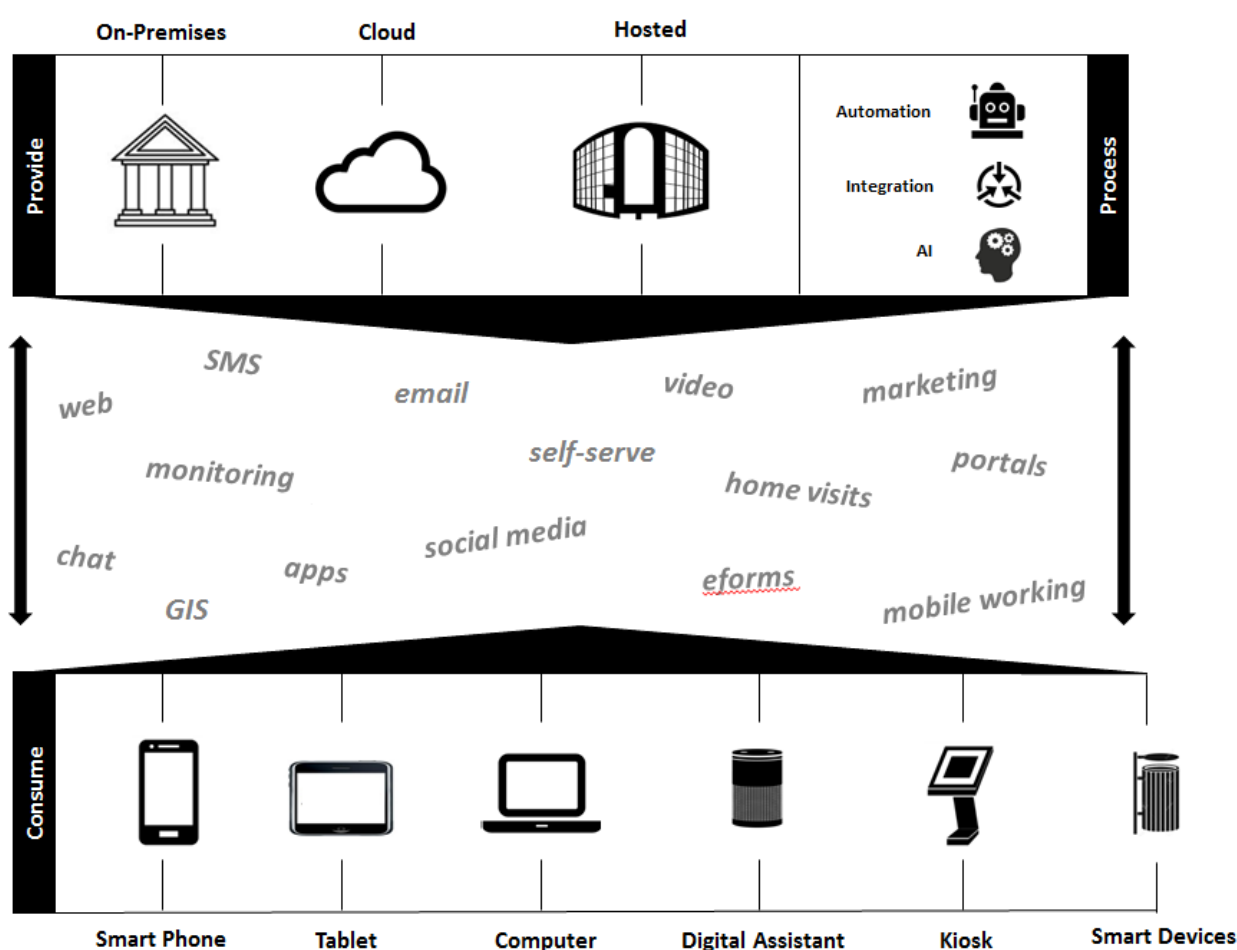
In general we have used a traditional waterfall method for developments, where a solution is based on a pre-defined specification and delivered at the end. Digital requires a completely different delivery model such as 'agile' development. Agile uses an iterative development cycle, changes are easier to accommodate and benefits start to emerge much sooner. It focuses on the features that bring greatest value to the product and accepts delivering the remaining lower value features should not be at the expense of other new developments.

## Investment & Sustainability

Delivering digital will not happen by itself, it will require new tools, new skills and more development capacity. Our resources in ICT has been set to maintain business as usual and support our existing channels, if we truly want to become a digital first organisation we will need clear direction and then make the investment to match.

It is not all about delivering new solutions; these solutions will require ongoing support, constant review and changes. We need to ensure that as we become more reliant on digital channels we have the capacity and capability to sustain them. Once a digital strategy has been agreed we will provide a cost model to deliver and support it.

## Blueprint



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## Agenda Item 10 – Overview Select Committee 3.12.18

<b>Name of Meeting:</b>	Sussex Police & Crime Panel
<b>Date of Meeting:</b>	5 October 2018
<b>Report by:</b>	Councillor Mike Clayden
<b>Relevant Cabinet Member:</b>	Cabinet Member for Community Wellbeing

**I attend this meeting as Chairman of our Community Safety Partnership. The panel scrutinises the Police Commissioner who intern scrutinises the Chief Constable. The Chief Constable makes all the operational decisions for the force. I attach the Sussex Police & Crime Panels terms of reference for information.**

**One item of interest to Members was: The role of the Commissioner in ensuring Sussex Police provides an effective response to schools and other educational establishments, I have included a link to the agenda should anyone like to see the report.**

**<http://www2.westsussex.gov.uk/ds/cttee/pcp/pcp051018age.pdf>**

**Also the Sussex Police & Crime Commissioner Annual Report 2017/18 has been published. I would highly recommend all members read this.**

**See link. <https://www.sussex-pcc.gov.uk/media/3509/spcc-annual-report-2017-final.pdf>**

**The next meeting in February will discuss the precept increase which hopefully will be in line with the 4 year strategy.**

**It's a cold fact of life that if you want effective Policing you have to be prepared to pay for it.**

