Report to: East Sussex Strategic Partnership (ESSP)

Date: January 2014

Title: SPACES Programme Update

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Purpose: To provide an update on the SPACES Programme

Recommendation:

That the East Sussex Strategic Partnership note:

1. the report; and

2. the current programme activity taking place.

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1. Introduction/Background

1.1.   The Strategic Property Asset Collaboration in East Sussex (SPACES) Programme has been running since 2011 and is a public and third sector partnership. This partnership identifies ways of co-locating and collaborating to achieve a more cost effective estate asset base. The benefits expected include a reduction in the running cost of property, realisation of capital receipts, increased partnership working and co-location of related services.

1.2.   This report is intended to give an update on the status of the SPACES Programme to date specifically regarding delivery of projects, benefit realisation and programme development.

2. Project Delivery

2.1.   The following activity was visible and actively managed to delivery within the SPACES Programme:

a.   An anti-social behaviour hub has been created in Aquila House in Hastings. This provides a joint response to the community for anti social behaviour issues from both Sussex Police and Hastings Borough Council.

b.   Sussex Police have moved from their premises in Grove Road Eastbourne to 1a Grove Road to co-locate with Eastbourne Borough Council. This releases the Police Station for sale. Service synergies are also expected to be realised.

c.   SEAP (Support, Empower, Advocate, Promote) needed new premises in Hastings which was provided by Hastings Borough Council.

d.   A new site for the Carisbrooke GP surgery and pharmacy was provided by Hastings Borough Council at White Rock Gardens Hastings after the fire at Marlborough House displaced it

e.   Sussex Police and ESFRS are using St Leonards Academy playing fields free of charge for training purposes

f.   Job Centre Plus has been provided with free of charge space in Rye and Battle council premises for outreach work meaning more convenient access to services can be provided

g.   A facilities management contract has been jointly procured between ESCC and Wealden DC. Eastbourne BC and ESFRS have an option to use this also.

h.   Rother and ESCC swapped land to enable the Link Road development to continue unhindered

2.2.   A further 28 opportunities have been identified and the following are already in flight or have been prioritised for progression:

a.   Southover Grange and The Maltings land swap between Lewes District Council and ESCC is due for completion early 2014

b.   Newhaven Community Hub is progressing which will include a library on the ground floor and a number of partners on the first floor. Negotiations have commenced with partners and business cases are being developed for each to gain sign off for proceeding. The building is expected to be complete in Autumn 2014.

c.   Newhaven Fire Station Development continues with ESFRS, Lewes District Council and Sussex Police planning to share accommodation through developing a derelict site in Newhaven Town. Expected delivery late 2015

d.   Rother District Council are in discussions with a partner regarding co-location at the Town Hall building in Bexhill. A business case has been developed and is currently in the process of being signed off. This is expected to be complete in Spring 2014.

e.   Activity is underway to investigate an emergency response service sharing Ropemakers at Hailsham which is an ESCC site. Negotiations are commencing with the landlord to agree terms and timeframes.

f.   Discussions are commencing between ESFRS, SECAMB and NHS regarding Lewes Fire Station, Springman House and the adjoining Ambulance Station. Decisions regarding a way forward with this are expected in Spring 2014.

g.   An opportunity for a SECAMB response post to be located at The Ridge Fire Station in Hastings has been identified. A business case and timeline for this has yet to be established.

h.   Discussions are underway to establish whether Rye Library could provide some support to Rother District Council in the way that front line services are delivered in Rye.

2.3.   As well as co-location projects, other SPACES activity is underway as follows:

a.   An Estates Management Support Contract is being jointly procured between ESCC and Rother District Council and will also be open to other partners to buy from should they choose to use it.

b.   Discussions are taking place between procurement professionals from across SPACES partners with the intention of identifying and eliminating duplication as well as identifying a process to ensure future procurement collaboration opportunities are identified and realised.

c.   Activity is commencing to consider the Fleet maintenance arrangements of ESFRS, Sussex Police and SECAMB. An opportunity has been recognised to align activity and provide larger, fit for purpose maintenance hubs as well as align processes and systems. A business case for this is to be developed to quantify the opportunity and scope the activity. Funding and a timeline for this are currently being identified.

d.   Information Management and Storage needs are recognised as a key enabler to reduction in property estate. It is also recognised that collaboratively approaching

this is likely to give rise to a more cost effective solution. Therefore activity is underway with 8 SPACES partners to consider physical and electronic storage as well as a central postal hub and Electronic Data Management System. This activity is currently being scoped and planned with each partner

e. Activity is underway to look at the mapping of Public Estate Assets and how this information can be publically accessed. A couple of options have been identified for partners and these are to be discussed and a decision made for progression.

2.4. The benefits identified to date for all SPACES opportunities and their breakdown across the East Sussex County can be found in Appendix A.

2.5. A matrix highlighting the co-location opportunities identified to date between partners can be found in Appendix B. This shows where strong relationships are forming between partners for co-location and in some cases service delivery. This is being presented to the SPACES Programme Board on January 27th.

2.6. A survey was undertaken to assess how satisfied partners were with the SPACES activity to date. The outcome of this can be found in Appendix C. This paper and the outcomes were discussed at the November Board where it was agreed that the gaps identified were a result of the timing of the survey and it could reasonably be expected these would be resolved as activity continued. A further survey will therefore be undertaken in May 2014 to check the direction of travel and ensure this is the case.

2.7. A paper was put together to show all the activities currently underway for each work stream and to track progress. This was used to set prioritisation for next steps with the programme board to ensure effort is aligned between partners. It also served as a check to ensure that all opportunities and approaches for activity had been identified and agreed. The Work Streams, Short and Medium Term activity can be found in Appendix D.

3. Next steps

3.1. Further project opportunity identification and project delivery:

a. Focus groups will continue to be undertaken per town with the intention of exploring opportunities for co-location.

b. Requests for space that have been received by SPACES will continue to be managed via Sub Groups to resolution

c. The matrix of opportunities identified to date will be analysed to establish where further opportunities could be considered.

3.2. Further activity on enablers and barriers will be undertaken:

a. Meeting and interview room availability will be mapped to identify where these are available and if they are being utilised in the most efficient way between partners.

b. Mapping of Wifi Public Access locations across all partners will be undertaken to establish the coverage currently provided. This supports the intention many partners have of providing more online services which will have an impact on the premises requirements of partners going forward. Therefore it has to be ensured that there is sufficient access for customers to these channels of service delivery.

c. Hot desk locations across all partners will be mapped to identify where partners have hot desk facilities in place and consider if these locations are used as effectively as possible.

d. A model identifying co-location types and the enablers and barriers to achieving them will be developed. This will be used to inform future decision making on project prioritisation and likelihood of success.

3.3.   Customer insight activity will commence. A pilot will be the first step to establish what information is required and how it can be gathered and analysed to greatest effect. This work is to be scoped and planned.

Appendix A - Benefits

<u>Total Benefits</u>

Benefit	Delivered	Project In Flight	Unplanned / Opportunity	Total
Capital Receipt Value Held	£900,000	£400,000	£8,450,000	£9,750,000
Capital Receipt Realised	£0	£0	£0	£0
Revenue Reduction	£767,000	£192,621	£946,466	£1,906,087
CO2 Reduction	136	55	141.884	332.884
Revenue Receipt	£29,155	£75,000	£0	£104,155
Cost Avoidance	£17,032	£3,500	£12,000	£32,532
GIA Reduction	2620	948	8299	11867
Co-Location related services	2	2	3	7
Co-location response services	0	1	8	9
Land Swap	1	1	0	2

Note: These are only those that have been identified to date. In some instances, the benefits are not yet clear for a project and therefore cannot be recorded.

<u>Benefits per District and Borough</u>

Eastbourne	14%
Lewes	20%
Hastings	5%
Rother	17%
Wealden	22%
County Wide	22%

This is the breakdown of where all benefits will be realised across the Districts and Boroughs. This is for all SPACES partners.

Appendix B – Co-location Opportunities

1. Purpose

    1.1. The purpose of this paper is to show the co-location opportunities that have been identified between partners.

    1.2. This can then identify the types of co-location opportunities identified to date and where there may be further opportunity.

2. The Opportunity Matrix

    2.1 The Matrix

Partner	ESCC	Eastbourne Borough Council	3VA	Hastings borough Council	Lewes District council	Rother District Council	Wealden District Council	SECAMB	Sussex Police	ESFRS	NHS Partnership Trust	East Sussex Healthcare NHS Trust	DWP JobCentrePlus	Other VCS	Town / Parish Council	Totals
ESCC		1	1		1	4	2	1		1			2		1	14
Eastbourne Borough Council	1						1		1	1						4
3VA	1												1		1	3
Hastings Borough Council									1					1		2
Lewes District Council	1								1	1						3
Rother District Council	4												3			7
Wealden District Council	2	1							1	1					1	6
SECAMB	1								4	3		1				9
Sussex Police		1		1	1		1	4		3					1	12
ESFRS	1	1			1		1	3	3			1				11
NHS Partnership Trust																0
East Sussex Healthcare NHS Trust								1		1						2
DWP JobCentrePlus	2		1			3									1	7
Other VCS				1												1
Town / Parish Council	1		1				1		1				1			5
Totals	14	4	3	2	3	7	6	9	12	11	0	2	7	1	5	86

2.2 The matrix shows every instance where a co-location opportunity has been identified. So if ESCC co-locate in one building with DWP and Lewes District Council then a count will show against ESCC and DWP, ESCC and Lewes District Council and Lewes District Council and DWP.

2.3 The matrix does not include shared service provision or collaboration on other opportunities such as Storage, Fleet or Procurement.

3. Observations

3.1 DWP can be seen to be working closely with Rother to identify joint opportunity but opportunities with other districts and boroughs have yet to be identified.

3.2 As could be expected there are no co-location opportunities between District and Borough Councils as they are servicing different geographical areas.

3.3 Strong links can be seen between emergency services with a high number of opportunities between them all demonstrating the similarity in requirements for location.

3.4 ESCC, ESFRS and Sussex Police have the widest range of partners and conversely Rother, and to a slightly lesser extent SECAMB have a significant level of opportunities concentrated on a smaller number of partners.

3.5 Rother District Council and ESCC have a significant number of joint opportunities. Some of these involve changing the way Rother's front line service is provided in some parts of the district through partnership with library services.

4. What this tells us

4.1. Much of what can be seen is as expected from the types of partners and their engagement with SPACES.

4.2. Understanding the type of co-location and how well it works once implemented as well as the intention in entering the agreement will provide lessons going forward for all partners in where to look for further opportunities.

4.3. The type of co-location could be anything from sharing a building for cost reduction, through to changing how front line services are provided to customers through collaboration.

4.4. A model to define the different types of co-location and to use as a check against the opportunities seen in the matrix can be developed.

4.5. This model along with the partner experiences will enable identification of additional service led opportunities.

4.6. The model will also enable identification of barriers and enablers to each type of co-location and can be used for informing decisions against opportunities regarding their likelihood of success and timeliness.

4.7. The differences in approach by partners as observed above will afford a richness of data to draw from in defining the types of co-location and using this to identify other opportunities.

5. Next steps

5.1 To develop the model to show the types of co-location and the barriers and enablers to each

5.2 To use this model to benchmark the types of opportunities identified, i.e. those focused on cost reduction and those focused on service improvement and retention, recognising this will not be mutually exclusive

5.3 To draw from this the lessons that could be applied to identify further opportunities. For example, if Rother District Council successfully change service provision in some instances through collaboration with ESCC Library Services and benefits are realised could the same be done elsewhere?
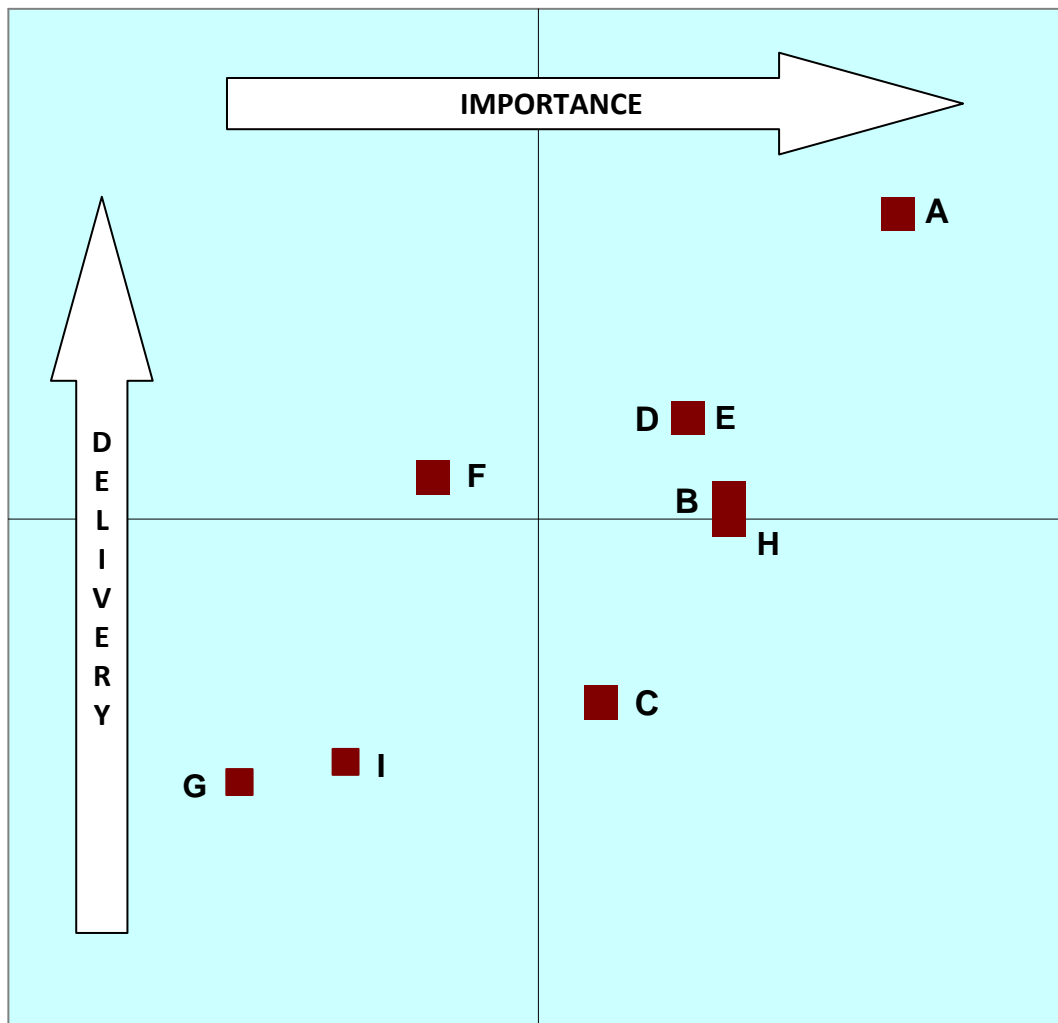
5.4 To use this model to inform decision making on future opportunities by identifying the enablers and barriers for each co-location type that may influence the approach.

Appendix C – Survey Outcome

1. A survey was undertaken in September 2013 consisting of 3 questions and free text commentary. The intention was to understand for the partners, what they believe SPACES should be doing, and how well it is doing that. This gives some indication of where we need to focus our efforts and whether we need to adjust our approach.

2. The detail of the survey with graphs and analysis of the findings can be found in sections 3 onwards. The survey raises some questions for consideration by the board. These are summerised below:

    2.1. Are we confident that the activities currently planned and underway will improve the delivery of revenue reduction and opportunity identification (section 3.5)

    2.2. Is there a need for more action to tackle a perceived lack of delivery around customer service improvement (section 3.6)

    2.3. To understand the partnerships arising (sections 3.2 and 4.3) should we produce a heat map to identify the opportunities or current partnership activities between each SPACES partner organisation. This would enable analysis around the opportunities arising between different partners and where there are none. Coupled with an understanding of the types of co-location or partnerships within the overlapping opportunities, this could indicate if there are any issues, or whether partnerships are developing as expected according to the customers needs. Overlaid with an understanding of the types of business of the involved partners, this could answer some of the service opportunities aspects and identify where we should be looking for more opportunity for service alignment. For example, we will see that in Aquila House Sussex Police and Hastings Borough Council are co-located to deliver a joined service. However in another location it may be that two organisations just share a location for reduced costs.

3. What SPACES is delivering and its relative importance

A	Strengthening relationships between partners
B	Opportunities for co-location/collaboration
C	Enhancing service to customers
D	Sharing Information
E	Sharing best practice
F	Sharing resource and partner provided services
G	Capital receipt
H	Revenue cost reduction
I	CO_2 reduction

3.1   The above graph represents the weighted responses from partners to show what is important in SPACES and how well each aspect is being delivered. It is encouraging to identify a broadly diagonal line from bottom left to top right of the grid, indicating that generally the areas which are considered more important are being more successfully delivered than those of less importance to partners.

3.2   Clearly it is believed that developing relationships between partners is the most important aspect of SPACES and it is being delivered better than any other item measured.

3.3   It is noteworthy that two of the KPIs set are perceived as of relatively low importance that is G and I correlating to Capital Receipts and CO2 reduction respectively.
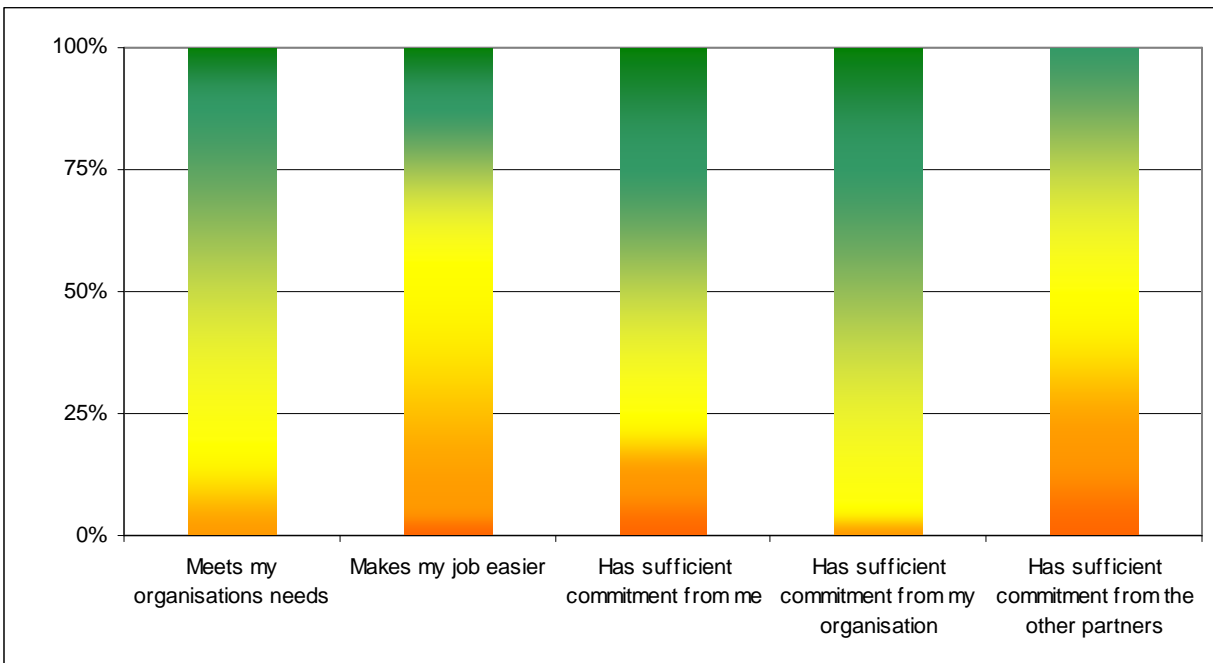
3.4   It is encouraging that the areas currently getting most attention at the board, sub groups and focus groups – that is data and best practice sharing, and opportunity identification are perceived as important on the chart (items B, D and E). There is room for improvement on all these also, so it will be interesting to see the direction of travel in these aspects over time.

3.5   It is reasonable to expect that revenue reduction (H) would be shown as more important to the board as a whole than the Capital Receipt target (G) as all partners have revenue costs but not all have the assets to realise capital receipts. It is also reasonable that to date this has not been well delivered, but with the identification of more opportunities and the measurement of the benefits that are achieved through them, this should be possible to improve.

3.6   It is clear from the matrix that the area requiring most attention is enhancing customer service (C). This is in the bottom right of the matrix indicating it is of relatively high importance with low delivery. Customer Service was not a main focus in the setting up of SPACES and many board and sub group members are estates focused. A stronger connection to the service areas may be necessary to bring this forward, coupled with an awareness of the service opportunities inherent in the SPACES activities. The introduction of benefit measures concerning customer service may help, but it may be that the board has to determine whether the service aspects are core to the business of SPACES and how this can be managed going forward.

4. SPACES:

	Strongly Disagree	Disagree	Neither	Agree	Strongly Agree
Meets my organisations needs	0	0	3	11	2
Makes my job easier	0	1	8	5	2
Has sufficient commitment from me	0	2	2	8	4
Has sufficient commitment from my organisation	0	0	1	11	4
Has sufficient commitment from the other partners	0	3	5	8	0

4.1   The above chart shows the strength of feeling on each aspect with the bottom red / orange indicating a negative response, that is disagree or strongly disagree, and the green indicating a positive response of agree or strongly agree.
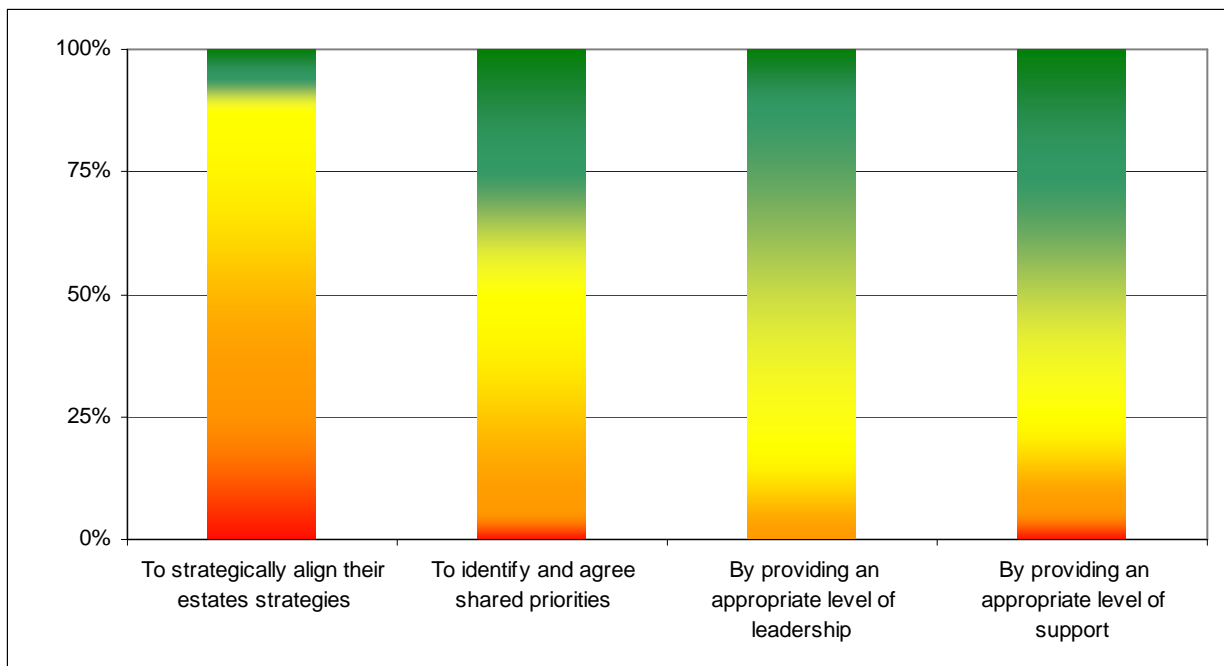
4.2   The lack of red on the chart is due to no respondents strongly disagreeing with any statement above.

4.3   It appears that SPACES is broadly meeting organisation needs and has sufficient commitment from our own organisations and the respondents. However interestingly, there is a split between positive and negative responses on sufficient commitment from other partners with no respondents believing strongly that there was sufficient commitment from others. This may be reflecting some movement in board members and some partners not visibly engaging as fully as others. So although the first matrix showed that relationship building was being broadly delivered, it may be that this is currently in pockets and not across all partners.

4.4   While there is one respondent believing that SPACES is making their role more difficult, most did not feel it made a difference with some believing it was helpful to their role. This may be a reflection of the different roles individuals on the board have in their organisations and what their individual needs are. I would be interested in hearing more from the individual who feels SPACES is negatively impacting their role as perhaps if understood this further it could be directly addressed.

5. SPACES enables partners:

	Not at all	To some degree	To a satisfactory agree	To a greater degree
To strategically align their estates strategies	31.3%	56.3%	6.3%	6.3%
To identify and agree shared priorities	6.3%	43.8%	25.0%	25.0%
By providing an appropriate level of leadership	0.0%	20.0%	66.7%	13.3%
By providing an appropriate level of support	6.7%	20.0%	46.7%	26.7%

5.1   Again this chart shows the range of responses with red indicating the more negative responses that is those which SPACES is not delivering, and the green indicating where SPACES is delivering.

5.2   The responses indicate that there is no perceived alignment in strategy, but that is not surprising at this stage of the Programme. What is encouraging is that there appears to be some identification and agreement in shared priorities, and growing this may enable more alignment in strategy. Support and leadership levels get a positive response, recognising where SPACES strengths currently are.

5.3   The question could be asked as to whether SPACES should be enabling alignment of strategy. If the answer is yes then should more be done to achieve this, or is it believed, with the activity currently in place to exploit situations where strategies align, this is sufficient for now. A way forward may be to develop a more detailed vision of how partners will work together in future and a clearer direction of travel for the programme overall. This is echoed in the free text responses below to work towards a more aligned strategic direction.

6. Free text responses:

6.1   Communication and data sharing is main benefit. Also the community customer journey is streamlined through co-location of services, which in itself is indirectly a SPACES objective i.e. the Agile hub. However, Spaces are still struggling with identifying and achieving savings/capital receipts that benefit all partners. Until savings/capital receipt incentives are common and shared across partners we still expect a 'silo' approach to financial management i.e. projects only proceed for the benefit of a limited numbers of partners with savings being distributed unevenly and not part of truly shared SPACES objectives. Whether this can be a realistic outcome given existing treasury restrictions is uncertain but perhaps should receive further focus as we move forward

6.2   Recognise that Partnership working is tricky but it is a valued and important priority for South East Public Sector. The Spaces board is still at a relative early stage in terms of delivery but has made some considerable progress in forming partnership relationships. The challenge will be to now exploit the relationships and trust developed and make progress on a single view of and strategy for the public sector estate.

6.3   Stronger direction by the Board would be welcomed in terms of expectations along with the priorities, actions and timescales clearly identified. Then a lead partner for each priority needs to be identified to ensure effective progress is made.

6.4   The appointment of the Programme Manager has been key to providing support for the project overall and I believe it is vital that this role continues.

6.5   There hasn't been an alignment of property strategies but what SPACES are good at is where strategies coincide opportunities have been identified and realised.

6.6   This is going to be a long term project as dealing with estates matters takes time. We have made a good start which we will need to continue building on.

Appendix D – SPACES Work Streams

Work stream	Aspects of	Short (by April 2014)	Medium	Long	Comments
Front Facing Services	Service delivery - footfall Emergency Response Svs Community Centres	Focus Group per town to identify opportunities Prioritise and begin to implement short term opportunities	Approach longer term opportunities already identified. Customer engagement mapping. Community Centre review commences		
Support Services	Estates Finance / HR / ICT Transactional Fleet Training Procurement	Fleet review begins Identify opportunities for support services collaboration Emerging centres of excellence mapped Principles / process in place for procurement collaboration	Training review begins Identification of services available to partners Support services collaboration underway Joined / aligned contract management		
Enablers / Barrier Management	Meeting / Interview Rooms Parking Technology Agile alignment Culture Branding Public Access SPACE Desk Policy	Map current public access Map current agile working (where partners could use) Align Agile approaches and identify design principles Identify model of co-location and necessary enablers for each Map meeting / interview rooms available	Parking review		
Storage	Physical	Identify and implement physical,	On board other partners	Customer Journey	

Work stream	Aspects of	Short (by April 2014)	Medium	Long	Comments
	Electronic Data Management Central postal solution	electronic and data management solution Postal solution identification	including Town and Parish Councils and VCS	Value Mapping	
Information Sharing	Between partners for SPACES Ad Hoc Space matching Best Practice	Solution identified for data sharing Solution identified for ad hoc space matching, manual and automated Regular slots at board for information sharing Log of data shared at board and best practice along with contact	Solution in place for Data Sharing Automated solution in place for space matching		
Data Management	Maps of assets Building data Data analysis Disposal	Map on terrier Some data gathered Gaining awareness of partners disposal activity Map on Google	All data gathered Analysis occurring to identify opportunities Disposal aligned		
Programme Governance	Vision and outcomes Principles of design Communication Strategy Risk management Partner engagement Benefit and KPI monitoring Governance Structure Project reviews and Lessons	Vision and outcomes agreed CFS model produced and gaps filled Communications strategy agreed including engagement of each partner Risk process in place KPIs agreed First survey of partner engagement undertaken	Build principles of design Develop the vision of future working via use cases		

Work stream	Aspects of	Short (by April 2014)	Medium	Long	Comments
		Standard programme reporting in place Standard sub group meetings regularly occurring and exception reporting to board Benefits for all opportunities identified and tracked Begin reviews of projects implemented to gather lessons			

Complete   In progress   Next steps   Pending action