

# Community Services

## Portfolio Plan 2012/13 – 2014/15

# Contents

**Strategic Direction** .....3

**Policy Steer 1** .....5

**Policy Steer 2** .....10

**Policy Steer 3** .....14

**Policy Steer 4** .....17

**Policy Steer 5** .....22

**Appendix 1: Medium Term Financial Plan**.....24

## Strategic Direction

### Introduction by Lead Member

1. Community Services enable our community to learn, grow and flourish and to treasure the heritage and beauty of our County. They play a key role in delivering many of our communities' priorities.
2. Our libraries are highly valued and play an important role in improving skills for both adults and children. We are continuing to improve our online e-library service and this is an area that is set to grow helping to underpin economic development. We haven't forgotten that residents appreciate the world of books and buildings and we are partway through a building improvement programme in response to your customer feedback. Libraries can offer far more than books – they can be hubs for our community and we are successfully working with partners to make that a reality.
3. The Voluntary and Community sector has gained a much greater profile over the last year - it already plays an important role in the delivery of services to local communities. We continue to strengthen its role, focussing on the sector's role in delivering our joint objectives. We also want to help the sector to build independence and capacity to help it deliver the outcomes we need, and attract other incomes than just from the public sector.
4. Our work to modernise our Registration Service is now well underway. We already pride ourselves on our standards of customer service but we are exploring options for improving the way that we deliver the service and exploring alternative options for venues. Our long term aim is to deliver the best service in the country.
5. Building work on our new, purpose-built Historical Resource Centre 'The Keep' began in Summer 2011. The centre will act as a one-stop shop for access to local historical archive material in East Sussex and Brighton & Hove and should be completed and ready for occupation later in 2013. It will enhance the educational offering for schools and enable more active use of these historically valuable archives.
6. These universal services are available to all East Sussex residents but the pressure is on to ensure that each service delivers the best that it can for the lowest possible cost. We're taking a long hard look at: how we respond to our customers; the way we work; where we are placed across the county; the technology we use; and reviewing the options that are open to us. The pressure on our budgets requires hard choices about the services we deliver and it is vital those we do choose to provide are well used and accessible. Improving access to services is a common theme that runs throughout this Portfolio. Rural East Sussex may be beautiful but it can be difficult to make sure that everyone who needs to, can access our services. Our Library Service plays an important role here both in providing an important link for those people in communities who are less mobile and in delivering a broader range of council services and information. For example last year we introduced the facility for residents to be able to apply for and re-new concessionary fare bus passes through their local library and we continue to provide the 'Peoples Network' which allows internet computer access for those that don't have the facilities at home and improved web skills providing another opportunity for communication and access. Our engagement work is also tailored to specific audiences and we use a range of media to engage with residents to allow as many as possible to become involved as want to. We will continue to build on this theme and this will be supported by initiatives described in other Portfolio's including for example the roll out of Superfast Broadband around the County.

**Councillor Tony Freebody**

## Services

- Voluntary and community sector infrastructure
- Library services
- Registration services
- Archives and records management
- Arts and cultural heritage

## Policy Steers

- ❖ Work with the voluntary and community sector to build greater resilience and self-sustaining capacity to support delivering joint objectives.
- ❖ Embed the Library Service in communities to: reflect the expressed needs of the customer; encourage people to get the skills they need for employment; promote learning/literacy and improve access to services.
- ❖ To modernise and provide exceptional professional support in registration services for people to register key life events.
- ❖ To seek out and preserve the documented cultural heritage, identity and history of East Sussex for the inspiration, research and lifelong learning of present and future generations
- ❖ Ensure the cultural strategy is integrated into the work of the Council, through supporting tourism, encouraging investment, promoting cultural diversity and personal wellbeing.

## Policy Steer 1:

Work with the voluntary and community sector to build greater resilience and self-sustaining capacity to support delivering joint objectives.

### Policy overview

1.1 Our long term goal is to work with the voluntary and community sector (VCS) in developing and maintaining a range of sustainable infrastructure support services that meet the needs of frontline Voluntary and Community Organisations (VCOs) in East Sussex, regardless of location. To achieve this we are consolidating available Council funding and moving to an outcomes focused commissioning approach.

### Data Tables

Voluntary & Community Sector						
Cost drivers	National financial challenge, voluntary sector capacity,					
Cost Indicators			East Sussex 2009/10	Benchmark 2009/10	East Sussex 2010/11	
Performance Measures	2010/11 Outturn	2011/12 Target	2011/12 Est. RAG	2012/13 Target	2013/14 Target	2014/15 Target
Implement Service Level Agreement (SLA) for Volunteer Centre East Sussex (VCES). i) Deliver core functions of a volunteer centre including promoting volunteering opportunities (VO) and supporting volunteer involving organisations (VIO) ii) Achieve VCES accreditation (through Volunteering England), and financial sustainability	i) 100 VO and 195 VIO supported  ii) VCES applied for accreditation	i) 125 VO and 215 VIO supported  ii) VCES achieve accreditation	G	i) Improve on SLA baseline inc: 155 VO and 237 VIO ii) Identify investment to continue VCES	No targets for 2013/14 as service delivery is dependent on investment	
Contribute to an improved environment for a thriving third sector, e.g. infrastructure support, SpeakUp Forum, East Sussex Compact, and Public Sector Funders Group	i) Supported creation of 3VA and developed network of BME organisations. ii) National recognition for excellence in Compact working. iii) Developed shared understanding of how the local public sector invests in third sector	i) Develop infrastructure support and third sector forum. ii) Redraft local Compact. iii) Develop shared understanding and methods of investment in third sector	G	i) Investment programme agreed for infrastructure support, and third sector forum. ii) Revised local Compact in place. iii) Develop co-ordinated public sector investment in third sector	i) Investment programme for infrastructure support and third sector forum. ii) Embed revised Compact. iii) Review and revise public sector investment in third sector	
Develop and establish opportunities for increased Social Enterprise activity in the delivery of public services	New measure	i) Establish a process for determining strategic outcomes of service reviews that ensures the	G	i) Identify Social Enterprise development opportunities. ii) Deliver capacity building	i) Review identified development opportunities. ii) Support capacity building	

		engagement of public sector and external partners. ii) Provide capacity building opportunities for Councillors and Officers covering the basic elements of the Social Enterprise model. iii) Establish principles for dialogue with external partners		opportunities for Councillors and Officers. iii) Provide regular opportunities for dialogue between public sector and external partners	participants in establishing a network of Social Enterprise advisors. iii) Maintain dialogue between public sector and external partners
--	--	---	--	---	--

Revenue	2010/11 Budget	Annual Change	2011/12 Budget	Annual Change	2012/13 Budget	Annual Change	2013/14 Budget	Annual Change	2014/15 Budget
	£'000	%	£'000	%	£'000	%	£'000	%	£'000
<b>A Budget Net</b>	794	(3.9)	763	(3.7)	735	(7.1)	683	(0.4)	680
<b>B Income or specific grant</b>	-		-		-				
<b>C = A+B Gross budget</b>	794	(3.9)	763	(3.7)	735	(7.1)	683	(0.4)	680

<b>Service review implementation</b>	
<b>Service reviews planned</b>	Voluntary services review planned for 2012/13

## Analysis

1.2 Delivering and developing the countywide volunteering support services takes place via East Sussex Volunteer Centre - a partnership between the Councils for Voluntary Service, the voluntary and community sector and East Sussex County Council and hosted by 3VA. Volunteer Centre Quality Accreditation, a quality framework for Volunteer Centres, is being sought this year and will demonstrate that processes are in place to deliver and monitor the outcome for each of the six core functions<sup>1</sup>. To date, the Volunteer Centre East Sussex has added over 200 new volunteer opportunities to the database, and over 300 Volunteer Involving Organisations have received support. Not only does this support community involvement; it also provides the opportunity for people to develop new skills and work experience.

1.3 We have led on co-ordinating public sector dialogue with voluntary and community sector service providers to ensure the services they deliver to front line voluntary and

<sup>1</sup> The six core functions include brokerage, marketing, good practice development, developing volunteering opportunities, campaigning and strategic development of volunteering.

community organisations are based on the identifiable needs of communities and are mindful of public sector policy developments.

1.4 For example, the community in Bexhill, through the Local Action Plan (LAP) identified a number of issues and priorities for young people, namely a lack of places for young people to meet and socialise safely and a negative attitude towards young people in the town, especially in the cafés. A local church - including a hall and meeting rooms - was vacated. A local community leader took the building on a 10 year lease, with the idea of creating a suitable space for young people. Rother Voluntary Action supported this project by organising a meeting of interested parties to discuss possible solutions. This meeting helped to start a new charity to take on the lease under the local community leader, and funding was obtained to make the building usable (approx £9,000). Additional funding can now be identified for the building as it is now run by a charitable organisation. This has allowed three different spaces for young people, including a stage/music production venue, a sports hall and a meeting area for young people.

1.5 The voluntary and community sector has diversified their income profile to include public sector contracts, strategic lottery programmes, and the development of a social enterprise model of operation. There is an expectation that we will see a rise in mergers and collaborative working increasing the potential to access to contracting opportunities.

1.6 Public sector partners and the three Councils for Voluntary Service have jointly agreed to formally adopt the NAVCA Quality Award process to monitor generic infrastructure support services for April 2012 onwards. Councils for Voluntary Service are working towards developing a shared governance structure that will ensure a continued willingness and ability to work together and develop services that are available across the county, structured for maximum efficiency, offering provision that is accessible to all while reflecting and promoting diversity.

1.7 Communication has been the key to the success of the East Sussex Compact which makes the most of the unique positioning of the local voluntary sector to understand the concerns of some of the most marginalised parts of the population. For three years running the Compact has held an Excellence Award and, in 2010, was also awarded a Green Flag from Compact Voice<sup>2</sup>. To further implement the Compact in all aspects of our work, we have:

- held training sessions for Compact Champions to help them promote Compact working;
- developed a Compact kitemark for teams and departments to receive when their activities are compliant with the Compact; and
- developed guidance on consulting and engaging with people from 'under represented groups' that will ensure their voice is heard.

1.8 The Compact steering group continues the process of reviewing and redrafting the local Compact which will be published/completed/agreed by April 2012.

---

<sup>2</sup> Compact Voice is a network of over 2,300 members from community organisations to large national charities. Board members are from front line groups and umbrella bodies, in turn representing over 20,000 voluntary and community groups.

1.9 We financially support the infrastructure and ensure that the organisations concerned have an agreed budget programme to enable robust forward planning. The SpeakUp Forum, funded by the County Council (2010-2012), supports groups to have a voice in the county and be a strong partner for statutory agencies. It provides representation, planning and decision-making across East Sussex and strengthens networking between groups. It also develops good practice and training in the field of community representation. SpeakUp has developed and are delivering HealthWatch Development Focus Groups across the county on behalf of the Council, to determine the aspirations of residents and organisations for HealthWatch East Sussex (the new consumer champions for users of health and social care services) to be launched in October 2012.

## Forward Plan

1.10 Our long term goal will be achieved by working towards a number of milestones. These include:

- ensuring the continued involvement of the voluntary and community sector in any delivery or commissioning partnerships, strategies and/or action plans;
- ensuring the continued delivery and development of the countywide SpeakUp Forum in co-ordinating voluntary and community representation information sharing and communication within and between sectors;
- a Compact that is fully embedded and implemented in all aspects of our work;
- The continued delivery and development of voluntary and community infrastructure support services for frontline voluntary and community organisations;
- the continued willingness and ability of the Councils for Voluntary Service (CVS) to work together through the emerging CVS Partnership;
- the continued delivery and development of the countywide volunteering support services for volunteer involving organisations;
- working with the voluntary and community sector to help us be more innovative;
- ensuring that there is a robust voluntary and community infrastructure with multiple income sources, i.e. not over reliant on the County Council; and
- the continued work to contribute to delivery of activities that will improve the environment for a thriving third voluntary and community sector.

1.11 These milestones rely upon a significant amount of partnership working (both within and between sectors) and although substantial progress has been made, continued support is still required. The milestones fit well with the Government's thinking on Social Action.

1.12 We aim to ensure that the present period of austerity does not disproportionately impact on the voluntary and community and that the sector is able to adapt and develop services that benefit communities and add value to the delivery of our priorities.

1.13 Volunteering is one specific area that will likely grow in importance, as it has a lot to offer to help combat the effects of a prolonged period of austerity whether as a stepping stone into employment, as a means of helping individuals overcome depression, or assisting voluntary and community organisations in delivering services that are in demand more than ever before (e.g. debt advice). With so many potential benefits, it will be important to ensure the effective support of volunteering infrastructure in East Sussex.

## Policy Steer 2

Embed the Library Service in communities to: reflect the expressed needs of the customer; encourage people to get the skills they need for employment; promote learning/literacy and improve access to services.

### Policy overview

2.1 Our 'Vision for Libraries and Information Services focuses on the following themes:

**Supporting communities:** We will provide new buildings and improve existing buildings to increase the access to services we and our partners can provide. We will work in partnership and increase volunteering opportunities. We will provide access to skills development and learn more about what people need and want.

**Serving individuals:** We will improve our customer focus. We will define our library offer to users. We will improve customer access and provide opportunities for reader development, and development of ICT skills.

**Empowering staff:** To underpin our service for customers, we will provide opportunities for career progression and promotion, training and development opportunities and define our staff offer. We will ensure that clear policies and procedures are in place and investigate new ways of working more efficiently and effectively.

### Data Tables

Libraries						
Cost drivers						
Cost Indicators			East Sussex 2009/10	Benchmark 2009/10	East Sussex 2010/11	
Cost per 1000 population (CIPFA provisional actuals)			£13,022	£14,991	£12,997	
Performance Measures	2010/11 Outturn	2011/12 Target	2011/12 Est. RAG	2012/13 Target	2013/14 Target	2014/15 Target
Increase usage of library services where new, improved facilities have been provided - use of new Rye library, opened in January 2011	91,445 = number of visits + number of enquiries + hours of computer usage (People's Network) + number of issues	Increase of 4% to 6% on the baseline (95,103 - 96,932)	G	Dependent on the capital programme	Dependent on the capital programme	
Create service hubs in libraries and increase broader community access to council services	New measure	Work with ET&E to implement the bus pass application service and investigate two further partnership proposals	G	Act on recommendation of proposals	No target after 2012/13	
Increase use of self-service facilities, giving greater customer choice and improved staff efficiency - 2011/12 measures – % of self-service	i) 58% ii) 57% iii) 51%	Self service transactions to increase	G	No target after 2011/12	No target after 2011/12	

transactions at; : (i) Bexhill Library (ii) Eastbourne Library (iii) Lewes Library		by at least 5 percentage points			
Increase customers' use of online services to renew items on loan	158,658 online renewals	Increase 2010/11 result by at least 5% (166,591 online renewals)	<b>G</b>	Increase 2011/12 result by at least 5%	Increase 2012/13 result by at least 5%
Work in partnership with UFI (University for Industry) / Learndirect to provide online learning (including skills for life and ICT courses) in libraries to meet UFI targets.	New measure	Start a minimum of 330 learners on skills for life courses (maths entry level 3, literacy and numeracy level 1 / 2) (academic year 2010/11)	<b>G</b>	Dependent on funding available	Dependent on funding available

Revenue	2010/11 Budget	Annual Change	2011/12 Budget	Annual Change	2012/13 Budget	Annual Change	2013/14 Budget	Annual Change	2014/15 Budget
	£'000	%	£'000	%	£'000	%	£'000	%	£'000
<b>A Budget Net</b>	6370	(3.9)	6,122	(2.4)	5974	(2.2)	5842	(1.1)	5777
<b>B Income or specific grant</b>	1506	(9)	1,370	1.9	1397	2	1425	2	1453
<b>C = A+B Gross budget</b>	7876	(4.9)	7,492	(1.6)	7371	(1.4)	7267	(0.5)	7230

Capital	Description	Total budget 2010-15	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
<b>Hasting Library</b>	Replacement Library for the Hasting area	6055	43	958	3300	1754	
<b>Library Refurbishment</b>	Ongoing refurbishment of libraries	700	100	300	100	100	100
<b>Newhaven library</b>	Replacement Library for the Newhaven area	1190	3	11	1176		

<b>Service review implementation</b>	A review of Library services is underway during 2011/12.
<b>Service reviews planned</b>	

## Analysis

2.2 Our library service is playing a key role in economic development. We play an important role in improving skills for both adults and children. We have extended provision of Learndirect courses and now offer tutor support at Eastbourne Library as well as Uckfield, Hastings, Bexhill and Peacehaven Libraries and Egerton Park Children's Centre. Learndirect learners passed 218 Level 1 / 2 courses in literacy and numeracy between August 2010 and July 2011. More than 10,000 children across East Sussex took part in this year's Summer Reading Challenge – a record number for the annual reading initiative.

2.3 We have relatively few libraries in East Sussex. Only two other County Councils have fewer libraries per head of population (Cipfa Actuals 2009/10). Our buildings are, on the whole, fairly small and do not hold high levels of stock. Historically, issues and visits are lower than average - in 2009/10 we were in the bottom third of all authorities for issues per

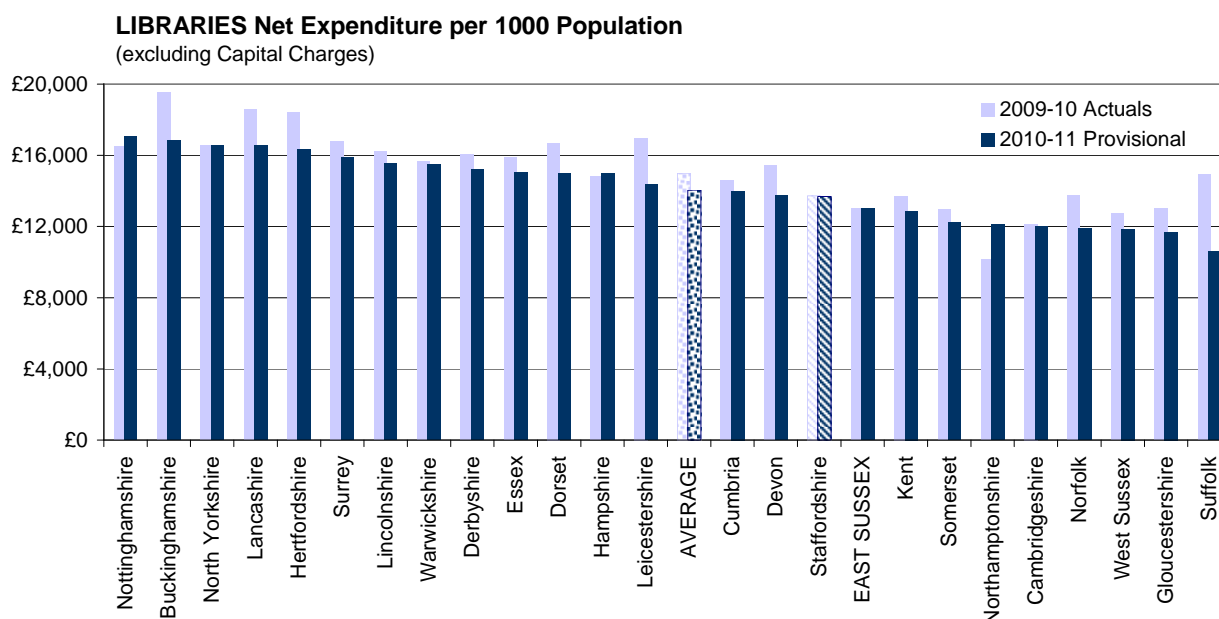
1000 population, CIPFA Actuals 2009/10. These statistics are no surprise given the rural nature of our county. Following consultation in 2009 we knew that we had to improve the layout, design and/or location of some libraries if we wanted to increase satisfaction levels.

2.4 A programme of refurbishment and new building is now well underway to improve access, functionality and design of our library services. Over the last couple of years libraries have opened in Wadhurst, Rye and most recently we've extended the library at Forest Row. Over £13m has been allocated to improve libraries in Hastings, Newhaven and Seaford – a record amount of funding for libraries in the county. We've started work on Warwick House, a new £6 million development in Seaford and taken first step in a multi-million pound bid to improve library services in Hastings. Planning permission was granted earlier in the year for a new community building in Newhaven. All of this will impact on the range of services we can offer through these focal points within communities.

2.5 Given the limitations we face in provision of physical buildings we have worked particularly hard over the years to improve virtual access to our services:

- We have introduced two new central telephone numbers – one for enquiries and one for renewals. This project allowed us to increase telephone access for customers significantly. Rather than being restricted to local library opening hours customers can now ring the central numbers from 9am to 7pm Monday to Friday and from 9am to 4pm on Saturdays.
- Hits on the East Sussex Community Information Service (ESCIS) are increasing significantly each year from 860,767 in 2009/10 to 1,012,319 in 2010/11. The number of hits to our wide range of online resources including Newsbank (a newspaper archive), Ancestry (family history) and encyclopaedia continues to increase from 22,917 in 2007/08 to 32,702 in 2010/11.
- Developments include the recent introduction of a new Facebook page for libraries across East Sussex. We have been overwhelmed by the positive response from our customers. We have trialled WiFi provision in Peacehaven library and take up of this service is such that we will explore provision in other libraries across the county.

2.6 The cost of Library Services per 1000 population is provisionally stated at £12,997 per 1000 population for 2010/11, down from £13,022 in 2009/10 (Cipfa Actuals). Our costs have decreased slightly and continue to remain below average.



## Forward Plan

2.7 Improving access to library services is a key theme, specifically we aim to:

- Embed libraries in their communities by providing a range of services from library buildings e.g. CAB, issuing bus passes, registration services; this will also bring in additional income
- Increase access to library services through the development of our virtual library resources, including our online community information (ESCIS) and E-Library;
- Focus on reader development – engaging new audiences and helping existing readers to extend their reading;
- Manage stock better to ensure most effective use of stock fund through the use of management software;
- Increase the use of self-service facilities available to customers to provide customers with more choice and to ensure effective use of limited staffing resource
- Develop digital services such as the People’s Network, to help older people to use computers and the internet, supporting the roll out of superfast broadband across the county..

2.8 We will work with public health to improve the links to health care information including a new initiative where GPs are able to prescribe a book and awareness sessions on specific health issues, e.g. the Alzheimers advice session in December in Eastbourne library.

2.9 We will build upon the success of our adult learning and continue to provide opportunities through Learndirect courses.

2.10 The library service does however account for just over 70% of the total budget for this service area and there may be pressures in the future if further savings are required. The initiatives above to generate new sources of income, improve efficiency and broaden service scope will become increasingly important to the sustainability of this service.

## Policy Steer 3

To modernise and provide exceptional professional support in registration services for people to register key life events

### Policy overview

3.1 The primary role of the Registration Service is to carry out the statutory registration of births, deaths, marriages and civil partnerships. We also provide and develop non-statutory registration functions, including naming and renewal of vows ceremonies, civil funerals, a nationality document checking service and a change of name service. Our goal is to ensure that we deliver a first class service, focussing on customers' specific needs, in the most effective manner possible and in a way that improves public access to services and maximises income generation opportunities for the Council and other venues. We aim to provide a high quality, personal, caring and professional service by polite, well-informed and highly trained staff.

### Data Tables

Registration Service						
Cost drivers	Statutory fees apply to the cost of certificates and notices of marriage or civil partnership. Cabinet sets non-statutory fees (for ceremonies and other non-statutory services). While the Service is not permitted to create a profit, we aim to become self-funding and to create a surplus for re-investment in the service.					
Cost Indicators			East Sussex 2009/10	Benchmark 2009/10	East Sussex 2010/11	
Performance Measures	2010/11 Outturn	2011/12 Target	2011/12 Est. RAG	2012/13 Target	2013/14 Target	2014/15 Target
Review the accommodation requirements, IT requirements and structure of the Registration service		Complete review and commence implementation of changes				
Performance indicators under development						

Revenue	2010/11 Budget	Annual Change	2011/12 Budget	Annual Change	2012/13 Budget	Annual Change	2013/14 Budget	Annual Change	2014/15 Budget
	£'000	%	£'000	%	£'000	%	£'000	%	£'000
<b>A Budget Net</b>	151	(9.2)	137	(35.7)	88	2.2	90	0	90
<b>B Income or specific grant</b>	971	7.9	1048	4.9	1099	2	1121	2	1143
<b>C = A+B Gross budget</b>	1122	5.7	1186	0	1187	2	1211	1.8	1233

Capital	Description	Total budget 2010-15	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
<b>Registration Offices</b>	Review of Registration accommodation due to forced relocation	390		390			

Service review implementation	A full review of our Registration Service is now well underway and on track to be complete by March 2012.
Service reviews planned	

## Analysis

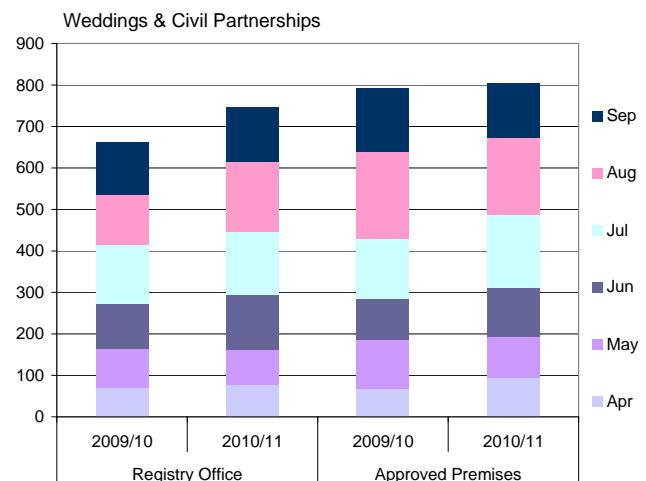
3.2 A review of our Registration Service is well underway and on track to be complete by March 2012. We will address all aspects of the service including accommodation, staffing, information technology, finance, records, marketing and partnership working - there are no exclusions. The service works under the direction of the General Register Office and in collaboration with other county and unitary registration services. We work within a structured framework of legal requirements and statutory obligations but there is still a good amount of scope for us to provide a service that is unique to East Sussex.

3.3 We are assessing how to improve customer access. Currently, we rely upon traditional telephone and face to face customer contact with our customers. We are moving our registration offices onto the NGN phone system, to provide link up phones and improve customer service. One further option we are exploring is to introduce an on line booking system to speed up our service and offer greater flexibility for customers.

3.4 We have explored options for accommodation that might offer improved services to our customers. We moved our birth and death registration service (still available two mornings each week) to Uckfield Library saving the taxpayer money on the previous lease and providing customers with a convenient High Street and ground floor location, improved waiting facilities and access to relevant books and information.

3.5 Each Register office stores Registers (Birth, Death and Marriage) and Indexes (a listing of those certificates) for events happening within their area. These offices cannot offer the best conditions in which to store these historical documents and it's possible that there are cheaper and more effective storage solutions available. The lack of central listing makes it time consuming for customers or staff to search out any historical document. We need to find a more suitable location for the Registers.

3.6 We saw a 16% increase in the number of weddings performed in June, July and August this year (i.e. almost 900 ceremonies compared to 776 ceremonies in the same period last year). We are considering the benefits of further outstations and superior ceremony rooms to improve customer choice and satisfaction.



3.7 We have met with our neighbouring local authorities to better understand what services are being offered elsewhere. This also enables us to examine examples of good practice and innovations that have been introduced in other registration services, to assess whether they may be implemented in East Sussex. We have already identified two areas for partnership working; one is working with Brighton & Hove to improve customer service for parents in East Sussex, by

registering births that take place in Brighton Hospitals and the Brighton registration district rather than customers having to travel back to Brighton to do this. If successful, we could explore a similar arrangement with West Sussex and Kent. There is potential to do much more. Our draft plans for the future will be subject to external challenge from a representative of the General Register Office, who has wide knowledge of other registration services throughout the country. As there is some commercial sensitivity to the direction that registration services take in relation to non-statutory services, it would be inappropriate to have a member of another registration service provide external challenge. By asking a representative from the General Register Office we benefit from a critical friend who is both aware of examples of good practice in other registration districts and of the challenges that may be faced in the modernisation process.

## **Forward Plan**

3.8 We will continue to:

- fully assess the requirements of the Service in terms of customer relationship management to increase efficiency, moving away from paper records and mailing letters/documents to electronic records and email, where appropriate;
- review accommodation requirements, ensuring that when the leases on three of our four buildings come to an end, we have high quality, fit for purpose accommodation that is accessible and located in the most convenient locations for customers. We will seek to co-locate the Registration Service with other ESCC services and, in particular, the Libraries Service, to achieve space efficiencies in back-office functions and promoting front-of-house co-operation;
- develop and implement an effective IT strategy to improve connectivity increasing efficiency and customer service, enabling customers to book appointments and pay for services online;
- centralise the County's Registers and Indexes in one suitable location and develop a Family History Research facility and certificate issue centre, ensuring that customer needs are recognised and there is the facility to send certificates or arrange for them to be collected from a number of locations throughout the county;
- increase income from our statutory and non-statutory services/ceremonies; and
- develop and implement a training programme to ensure staff are trained to deal with all key events to make better use of resources and increase job satisfaction.

## Policy Steer 4

To seek out and preserve the documented cultural heritage, identity and history of East Sussex for the inspiration, research and lifelong learning of present and future generations

### Policy overview

4.1 Archives can inform and inspire, cement community identity and provide exciting learning opportunities for young and old.

4.2 At the East Sussex Records Office (ESRO) people have discovered documentation of remote ancestors, lost siblings, the burial place of a relative unknown in life and a greater understanding of their childhood in care or as evacuees. The popularity of records relevant to family history emphasises the importance of sense of identity in modern society. Through intergenerational projects using ESRO's archives, children have learned about history through using archives and original oral testimony and have improved their social skills, while both they and the older participants gained a better understanding of each other's viewpoints and concerns.

4.3 Archives have stimulated creativity in projects with professional artists and with school and community groups and they have helped to engender a sense of place through projects looking at how local areas have changed over time. ESRO archives are used in projects with 'Looked After Children' aimed at raising their educational achievement and with people with disabilities to record their lives. Businesses large and small use the archives at ESRO, from professional family history researchers using a wide variety of resources such as parish registers, wills and workhouse records on behalf of their clients, to solicitors researching easements and boundaries to landscape architects using maps and estate records to make recommendations on potential developments.

### Data Tables

Archives						
Cost drivers						
Cost Indicators			East Sussex 2009/10	Benchmark 2009/10	East Sussex 2010/11	
Our cost per head of population (source CIPFA) – Results also include Brighton and Hove			£0.96	£1.25	£0.78	
Performance Measures	2010/11 Outturn	2011/12 Target	2011/12 Est. RAG	2012/13 Target	2013/14 Target	2014/15 Target
Build a new Historical Resource Centre (The Keep)	Detailed design work completed and Planning Permission granted	Begin construction and continue according to project timetable	G	Complete construction	Move in and open	

## Archives

Revenue	2010/11 Budget	Annual Change	2011/12 Budget	Annual Change	2012/13 Budget	Annual Change	2013/14 Budget	Annual Change	2014/15 Budget
	£'000	%	£'000	%	£'000	%	£'000	%	£'000
<b>A Budget Net</b>	377	0.8	380	1	384	53.6	590	(0.3)	588
<b>B Income or specific grant</b>	198	1	200	1	202	2	206	2	210
<b>C = A+B Gross budget</b>	575	0.9	580	0	586	35.8	796	0.2	798

## Records management

Revenue	2010/11 Budget	Annual Change	2011/12 Budget	Annual Change	2012/13 Budget	Annual Change	2013/14 Budget	Annual Change	2014/15 Budget
	£'000	%	£'000	%	£'000	%	£'000	%	£'000
<b>A Budget Net</b>	227	43.6	326	1	329	(4.5)	314	(0.6)	312
<b>B Income or specific grant</b>	214	(100)	0		-		-		-
<b>C = A+B Gross budget</b>	441	(26)	326	1	329	94.5)	314	(0.60)	312

Capital	Description	Total budget 2010-15	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
<b>The Keep</b>	Construction of a new archive centre	12640	1655	4296	6689		

<b>Service review implementation</b>	A service review for Archives and Records Management is in progress.
<b>Service reviews planned</b>	The review of the Records Management Service is being supported by departmental funding as the service reorganises following the end of the contract to provide records management services to Brighton & Hove City Council.

## Analysis

4.4 Following inspection of our Record Office in 2006, The National Archives (TNA):

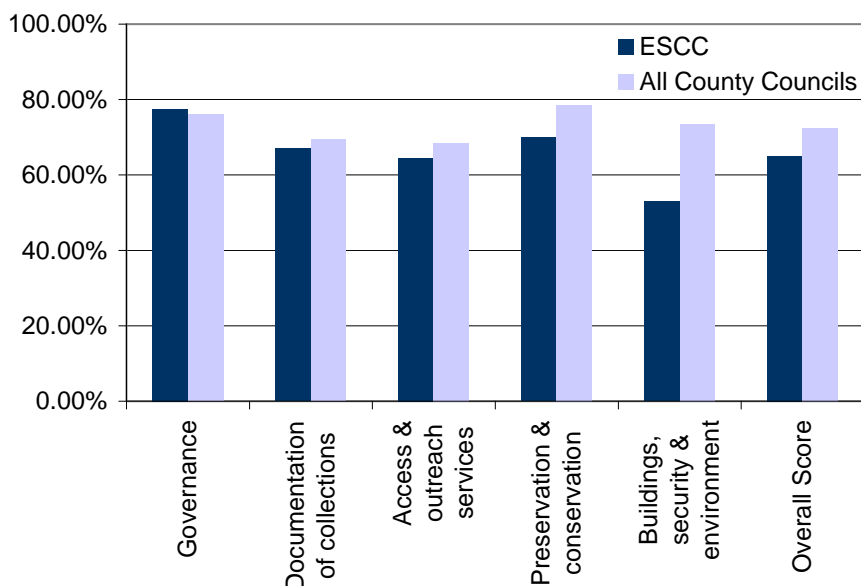
- withdrew the licence to hold public records from the Maltings but granted a licence to the archive store, Unit Y, at Newhaven; and
- required transfer of the archives of the Battle Abbey estate and public records to Unit Y.

4.5 Subsequently, TNA have agreed to retain a limited number of public records at the Maltings for ease of access. TNA advised allocating the Battle Abbey archives to the East Sussex Record Office for a period of five years on the assumption that work towards a new record office would progress. This allocation is now under review and an extension has been requested.

4.6 The Keep Project aims to achieve a new, purpose-built Historical Resource Centre, to reflect pride in the county whose history it safeguards. The project's vision is to bring other historical resources belonging to the project's partners into the building, making the centre a one-stop shop for local history in East Sussex and Brighton & Hove. The building, at Woollard's Field, Moulsecomb, will conform to national standards, which are not being met by the present accommodation, and will include adequate space for future growth. It will provide improved facilities for accommodation for processing archives, for access to the records, both on-site and remotely, and for their use for learning, business and

enjoyment by a wider range of users. It will also accommodate partnership services, to create a building and service greater than the sum of its parts. Indeed, partnership is at the core of the project. Following planning approval in December 2010, site works began in August 2011. Completion of the building works is due in spring 2013 ready for occupation later in 2013.

4.7 The overall National Archives Self Assessment score is made up of five categories as shown in the chart below. The Keep Project will address the two areas of Buildings security & environment and Preservation & conservation where our scores are significantly poorer than the average and will also improve scores in the other categories. We remain fairly close to the average in the remaining categories and so a boost to the poorer scores will improve our overall performance significantly.

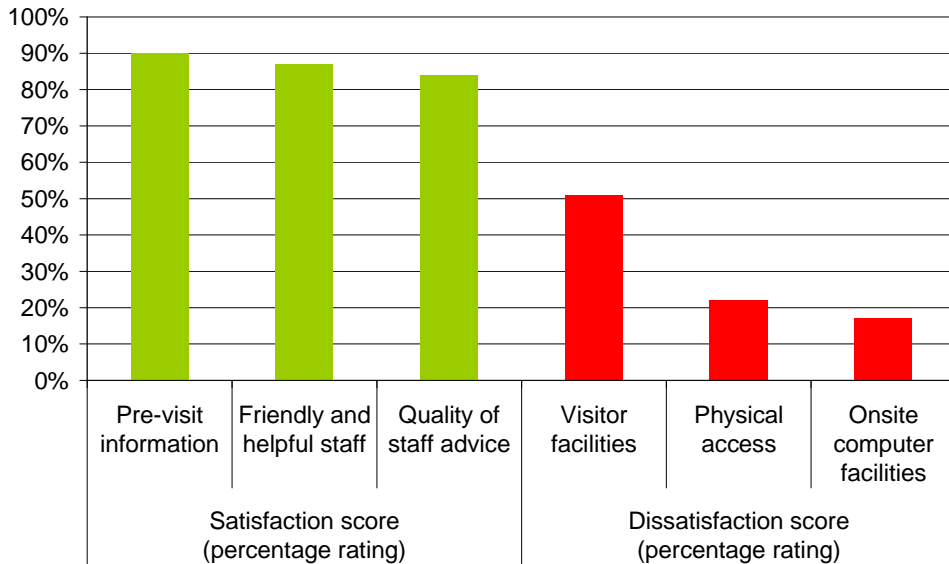


**Figure 1 - National Archives Self Assessment**

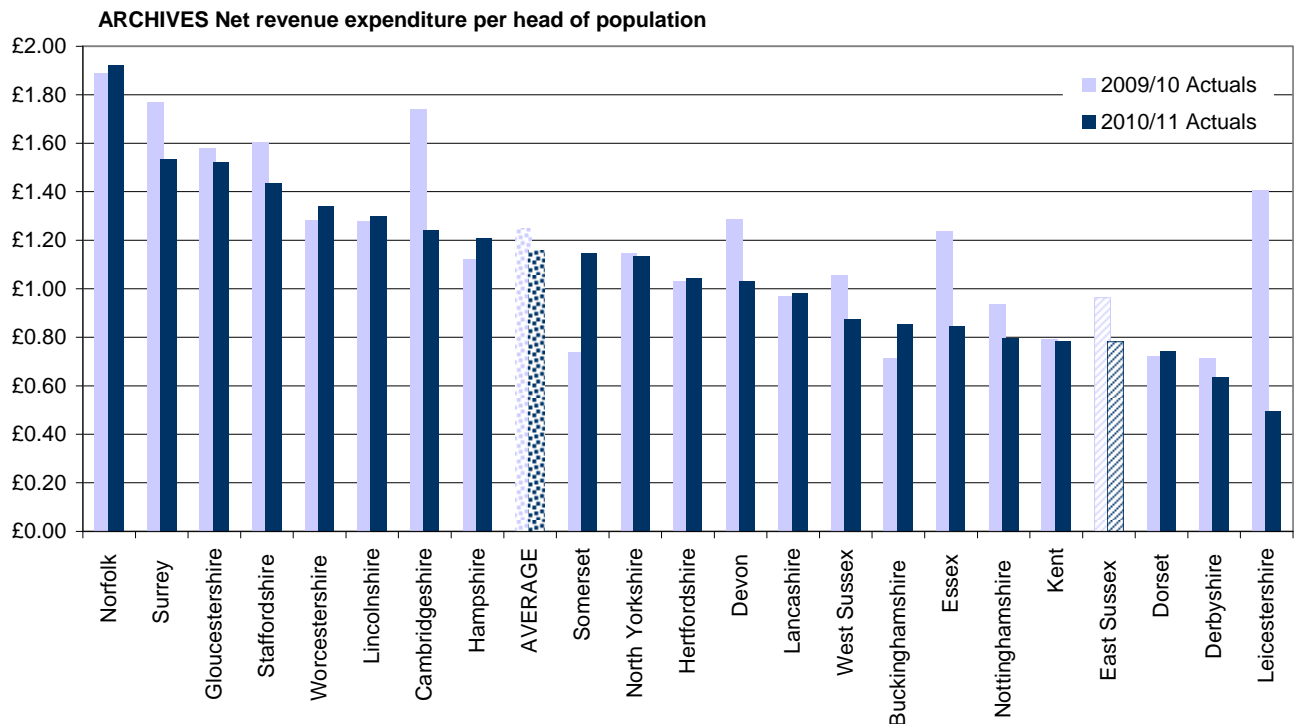
4.8 Although the Self Assessment process was discontinued in 2010 a new accreditation scheme is in development.

4.9 Latest customer satisfaction results (2011) of visitors to our record offices are shown in the chart below. Actions in response to comments and complaints from our customers include:

- adding and improving notices in the Search Room;
- acknowledging receipt of reprographic and paid research orders and providing a much clearer breakdown of the reprographic costs;
- improving access to original parish registers;
- providing regular Freedom of Information and Data Protection update training for staff. Sometimes we are obliged to restrict access to records leading to possible misunderstanding and complaints;
- providing more consistent access to advice from and archivist in the search room



4.10 Our cost per head of population remains well below average and has decreased from £0.96 in 2009/10 to £0.78 in 2010/11 (source CIPFA). It should be noted that our result also includes Brighton and Hove.



## Forward Plan

4.11 We will increase and extend the programme of outreach and learning work to schools and local communities, working in partnership and enhanced through external funding where possible.

4.12 In the shorter term measures have been taken to improve the security and environment of existing premises and to increase storage space, including the racking-out of an additional room at one of our outstores and repackaging to improve the use of existing space.

4.13 As the building work progresses, staff will be concentrating on preparing for the move to the new premises. This work will include preparing the archives from multiple sites for the move and planning their new locations; agreeing policies, procedures and systems with co-location partners; designing and implementing improved remote access to catalogues and a new website. The intention is to maintain a normal front-line service for as long as possible, although there will be an immediate impact on cataloguing from now until reopening.

## Policy Steer 5

Ensure the cultural strategy is integrated into the work of the Council, through supporting tourism, encouraging investment, promoting cultural diversity and personal wellbeing.

### Policy overview

5.1 We wish to provide opportunities for all sections of the community to enjoy and take part in arts and cultural activities, promoting wellbeing at a time of economic hardship. We will endeavour to maintain and develop the quality and spread of activities county-wide, bringing in external funding to this end.

5.2 We will work across County Council and with arts providers to deliver the new Cultural Strategy, which raises the profile of cultural activity in the county. We will work, through partnership, to find new ways of supporting arts programmes as the possibilities for external funding diminish.

5.3 In support of our economic priorities, we will investigate ways that we can contribute to the impact of cultural tourism in economic development.

5.4 We will actively promote the take up of cultural activity amongst individuals where this would prevent or delay their need to request other council services, for example engaging hard to reach children or helping keep older people active.

### Data Tables

Culture									
Cost drivers									
Cost Indicators				East Sussex 2009/10	Benchmark 2009/10	East Sussex 2010/11			
Performance Measures				2010/11 Outturn	2011/12 Target	2011/12 Est. RAG	2012/13 Target	2013/14 Target	2014/15 Target
External funding brought in for arts organisations and projects in East Sussex					£200,000 - £250,000	G			
target to be developed once new cultural strategy complete									

Revenue	2010/11 Budget	Annual Change	2011/12 Budget	Annual Change	2012/13 Budget	Annual Change	2013/14 Budget	Annual Change	2014/15 Budget
	£'000	%	£'000	%	£'000	%	£'000	%	£'000
A Budget Net	87	(1)	86	0	86	(40.7)	51	0	51
B Income or specific grant			-						
C = A+B Gross budget	87	(1)	86	(1)	86	(40.7)	51	0	51

Service review implementation	The Culture Strategy will be finalised in following the appointment of the Culture Strategy Manager in January 2012
Service reviews planned	

## Analysis

5.5 With partners, we are developing a county-wide strategy to deliver arts and cultural opportunities. Through the East Sussex Arts Partnership we have developed a bid for external funding to support an ambitious county-wide programme linking professional writers with community groups. We have re-scoped the work of the Partnership to include professional development opportunities for creative practitioners including specialist IT training. We have continued to gather data to help measure the various impacts of arts and culture in the county.

5.6 We have established a new group of education and outreach officers in the major cultural organisations towards the development of a Heritage Lottery Fund bid. We have invested £9,500 in education and outreach in key cultural organisations which has helped them to bring in substantial external funding from the Arts Council and Heritage Lottery Fund. We have invested £7,500 in projects enabling more people particularly those living in rural areas to have access to live professional performances, an increase of 38% from a baseline established from the work of six organisations in 2009/10 and £20,000 into the East Sussex Arts Partnership for county-wide programmes for young people including the Access All Areas festival; training for Open House and Open studios groups and the successful Word County programme.

## Forward Plan

5.7 We will need to develop further partnerships to build strong bids to external funding bodies. It's vital that we gather data to demonstrate the impact that arts and culture can have on regeneration, the local economy, education and well-being.

5.8 This will help us to highlight the range and depth of cultural resources in East Sussex and help to maximise their potential.

## Appendix 1: Medium Term Financial Plan

Community Services	11/12	12/13	13/14	14/15
Voluntary Sector	763	735	683	680
Libraries	6122	5974	5842	5777
Registration	137	88	90	90
Archives & Records	706	713	904	900
Arts & Culture	86	86	51	51
H M Coroner	796	803	861	857
<b>Total</b>	8610	8399	8431	8355

