

Community Services

Portfolio Plan

2010/11 - 2013/14

Contents

1. Introduction	3
2. Strategic Direction	5
3. Current Position and Key Drivers	7
4. Our Customers' Views	29
5. 2013/14 Where we aim to be	33
6. Service Review Programme	38
7. Budget and Service Plan Targets	41
8. Key Risks and how we will manage them	53

1. Introduction

1.1 This portfolio plan brings together in one document the four year plan for all the services in the Community Services Portfolio and highlights the goals relating to those services. A brief overview of activities, Cabinet portfolio holder and Chief Officers is set out below.

Lead Member: Councillor Bob Tidy
Chief Executive: Cheryl Miller
Chief Officers: Becky Shaw, Director of Policy and Communications
Sean Nolan, Deputy Chief Executive and Director of Corporate Resources

Community Services Portfolio

1.2 The Community Services Portfolio is made up of a number of activities which all contribute to achieving the Council's overall vision for East Sussex;

Archives and Records Management

1.3 Archives and Records Management provides extensive archive and research material to visitors free of charge and an outreach and education service to schools and community groups. It also provides a paid-for research service. In addition it ensures the County Council's own records are maintained in a cost effective way and in accordance with legal requirements.

Arts Service

1.4 The Arts Service works with arts organisations, and the districts and boroughs through the East Sussex Arts Partnership, to develop opportunities for people across the County to take part in and enjoy arts and cultural activities.

Community Partnerships

1.5 Community Partnerships brings a variety of agencies and organisations together through the East Sussex Strategic Partnership to agree joint priorities, deliver better services and contribute to improved quality of life for the people of East Sussex.

E-Government

1.6 E-Government supports the activities of the County Council by providing staff with the technological tools to carry out its functions and providing electronic access to services by the public.

Library and Information Service

1.7 The Library and Information Service is delivered through 25 static public libraries; 2 mobile libraries; an equal access library for people with disabilities and special needs; a prison library, the Schools Library and Museum Service and the County Council Mobile Office. It served 2.4 million visitors to our libraries in 2008/09, who borrowed 3.1 million items.

Registration Service

1.8 The Registration Service provides statutory services in relation to the registration of births and deaths, and the performance of marriage, civil partnership and citizenship ceremonies. In addition a number of non-statutory services are offered such as civil funerals, naming ceremonies, renewal of vows ceremonies and nationality document checking.

Safer Communities Team

1.9 The Safer Communities Team co-ordinates the work the Council undertakes in partnership with statutory agencies, the East Sussex Safer Communities Partnership and the five Crime & Disorder Reduction Partnerships to create safer communities. The team also co-ordinates the work of the Drug & Alcohol Action Team (DAAT) partnership, which tackles substance misuse and associated crime in East Sussex.

Trading Standards

1.10 Trading Standards provides support and advice for consumers and businesses, and aims to ensure that unscrupulous traders do not take advantage of vulnerable customers.

Traveller Team

1.11 The Traveller Team manages the County Council owned Gypsy and Traveller sites and co-ordinates County Council Traveller Strategy. It also hosts a Traveller Liaison post, jointly funded with Borough and District councils and the Police to provide a co-ordinated response on Traveller issues and delivery of the Traveller Strategy.

Voluntary and Community Services

1.12 Voluntary and Community Services Support is co-ordinated across the County Council at a corporate level including support for the development of the infrastructure of the voluntary and community sector through Change Up and the Community Partnership Finance programme and the management of the Local Involvement Network (LINK) contract.

2. Strategic Direction

2.1 **Pride of Place - The East Sussex County Council Promise**

We will be an efficient, customer focused, accountable authority working with partners and local communities to:

- Make a positive difference to local people's lives
- Create a prosperous and safe County
- Provide affordable, high quality services at lowest possible council tax

This vision for the whole authority is supported by policy steers for each portfolio.

2.2 The wide range and diversity of activities of the Portfolio is reflected in the following Policy Steers.

2.3 **Community Partnerships**

- Work, through the Safer Communities Steering Group, with the Police and other partners to keep East Sussex safe, in particular by reducing anti-social behaviour, the harm caused by alcohol, domestic violence and the fear of crime.
- Ensure improving Community Safety remains a high priority in all our services.
- Provide community leadership to improve residents' quality of life through a strong sustainable community strategy (Pride of Place) and delivery of the Local Area Agreement.
- Improve the way we work with the voluntary and community sector, including promoting volunteering.
- Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.

2.4 **Community Services**

- Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.
- Promote development of culture and take up of arts opportunities.
- Seek to build a new, partnership funded, Historical Resource Centre.
- Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.

2.5 **E-Government**

- Deliver further efficiencies in ICT service delivery within the Council and across the local public sector.
- Provide better tools for front line staff with emphasis on data security and network resilience.
- Maximise the use of and benefit from our network of Community Help Points and Access Point Kiosks, by tailoring content and optimising locations, working in partnership with borough and district councils, Primary Care Trusts and voluntary sector organisations.
- Simplify access to Council services by consolidating telephone numbers and establishing operational contact centres in our customers' priority areas.
- Fully exploit the potential of the corporate Next Generation Network (NGN), combining voice and data technology.
- Provide an ICT strategy to meet the Council's future business needs over the next 3-5 years.

- Provide qualitative benchmarking for all aspects of ICT services.
- Establish a sustainable ICT policy and further explore the potential of ICT to help address carbon emissions within the County as part of the Climate Change agenda.

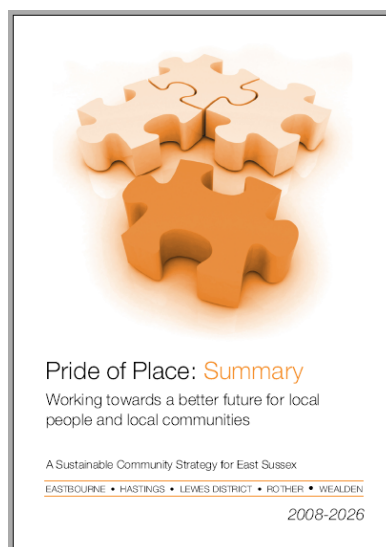
3. Current Position and Key Drivers

Community Partnerships

3.1 Pride of Place, the first integrated Sustainable Community Strategy (SCS) for East Sussex was developed in partnership with all six Local Strategic Partnerships (LSPs) together with their respective local authorities in East Sussex. It brings together the shared aspirations of the statutory, business and voluntary and community sectors. It outlines priorities for service delivery in partnership under nine key themes ranging from economy, jobs and prosperity; to housing; health and wellbeing; education, learning and skills; and the environment and climate change. The Strategy informs the SCS county-wide action plan.

3.2 The East Sussex Strategic Partnership (ESSP) website is undergoing further development to reflect better the nine themes of Pride of Place, increase accessibility and improve content. The website remains the central hub of information for ESSP. It receives an average of 30 hits per day. The electronic e-news bulletin for the ESSP is received by 402 individuals including councillors, partners and members of the public.

3.3 With the five other LSPs in East Sussex, ESSP has produced two publicity leaflets – the first on the work of LSPs and the second as a summary of Pride of Place. These leaflets have been widely circulated to raise awareness of the work of LSPs.



3.4 ESSP is producing a series of case studies to highlight the success that can be achieved by working in partnership. Four case studies have now been completed they cover: dealing with abandoned vehicles - 'Operation Crackdown'; volunteering; County Connect services, supporting elderly people to remain independent; and people living in temporary accommodation.

3.5 Work this year has been carried out to improve knowledge, understanding and linkages between and within partner organisations about the LAA and SCS. In addition a number of development opportunities were also provided for partners:

- 'Better, Connected: East Sussex Partnerships Event' exploring the relationship between LSPs and local thematic partnerships. It was held in May 2009, 72 delegates attended representing 38 partnerships across East Sussex;
- 'SpeakUp & Talk to Your Partners' event exploring the relationship between LSPs and the local voluntary and community sector; and

- ‘Global Challenge: Local Action’ event exploring the environment and climate change.

3.6 The ESSP oversees the delivery of the County’s Local Area Agreement (LAA). 61% of targets achieved in the first LAA were achieved, with a further two targets to be reported over the coming year. This will bring into the County a reward grant of around £10m. LAA 2, now in its second year, reported at the end of the first quarter that 38% of targets are on course to be achieved. However, for many targets there is data available to report at this point in the year, so this figure is likely to be a considerable underestimate of final performance in March 2011.

3.7 We will continue to work with ESSP, the District and Borough LSPs and councils to implement, monitor and review the SCS and its delivery plans. This includes further development on the SCS action plan, which sets out 15 county-wide actions that complement those set out in LAA2, and local action plans such as the Children and Young People’s Plan. A performance management and a review process to ensure the Strategy is kept up to date and relevant to the needs and aspirations of local citizens and communities are being developed.

3.8 The first LAA performed well with 61% of targets achieved at the end of the LAA, with a further two targets to be reported over the coming year. This will bring into the County a reward grant of around £10m. LAA 2, now in its second year, reported at the end of the first quarter that 38% of targets are on course to be achieved. However, for many targets there is no reporting data at this point in the year, so this figure is likely to be a considerable underestimate of final performance in March 2011. The LAA and SCS action plan will continue to be monitored and progress will be reported on a quarterly basis.

3.9 The Audit Commission assessed the effectiveness of the partnership in the Area Assessment which forms part of the Comprehensive Performance Assessment. The Commission recognised that although there was more to do in all the priority areas identified in Pride of Place local public services “are working hard to narrow the gaps between the least and most deprived communities.”

Voluntary and Community Sector (VCS)

3.10 The East Sussex Compact Steering Group has for the second year running been awarded a national Compact Excellence Award. A number of successful developments have taken place over the past year including:

- Production of a Compact Information Folder that has been distributed to over 250 public sector and voluntary & community sector representatives;
- Production of guidance on how to use the code of practice checklists; and
- Many strategies and policies now make explicit reference to abiding by the Compact or one of its codes of practice.

3.11 The SpeakUp Forum, funded by the County Council brings together representatives (currently 20) each representing a significant section of the Voluntary and Community Sector in East Sussex.

It aims to:

- Support groups to have a voice in the County and be a strong partner for statutory agencies;
- Provide representation and influence partnerships, planning and decision-making across East Sussex;
- Strengthen networking between groups; and
- Develop good practice and training in the field of community representation.

3.12 The structure for the delivery of Volunteer infrastructure support is in place. The steering group has begun to prepare for recruitment for the model to commence in April 2010.

Safer Communities

3.13 The East Sussex Safer Communities Team co-ordinates, supports and helps deliver the strategic work of the East Sussex Safer Communities Partnership and the East Sussex Drug and Alcohol Action Team. A quarterly performance report is presented to the Safer Communities Steering Group and this has shown a sustained reduction in total crime levels and improved performance against a range of local and national indicators over recent years.

3.14 Crime in East Sussex by District

District	Rolling Year April 07 – Mar 08	Rolling Year April 08 –Mar 09	% Difference to previous Rolling Year
Eastbourne	9,280	8,326	-10%
Hastings	10,069	8,913	-11%
Lewes	5,959	5,301	-11%
Rother	5,340	4,832	-10%
Wealden	6,151	5,408	-12%
Total	36,799	32,780	-11%

East Sussex remains one of the best performing areas for crime reduction with an overall decrease in crime of 11% in 2008/09, building on the success of the previous three years.

3.15 Performance against Local Area Agreement 2 Targets

NI 19 Rate of proven re-offending by young offenders. East Sussex has seen an 11% drop in the number of young people re-offending in 2009 compared to 2005. There has also been a drop of 18% in the number of offences per cohort member, below the 3.5% target reduction of offences per cohort member. There has been a 4.2% increase from the 2005 baseline in the number of offences per cohort member after three months.

NI 20 Assault with injury crime rate shows a reduction of 20% in 2008/09 against a target of 5%. In Quarter 2 of 2009/10 there was a reduction of 12% when this rolling year is compared to the previous, which is lower than the 17% reduction at the 12 months to June 2009. East Sussex compares well with other areas although Hastings still has a higher level of violent crime than many areas in the South East.

NI 30 Prolific and other Priority Offenders Re-Offending Rate. This indicator measures the change in convictions for Prolific and Other Priority Offenders (PPOs) over a 12 month period. East Sussex had a target for the year 2008/09 to reduce the offences by 20%. The final figures from the Government Office for South East show that we have not only reached this target but exceeded by more than double, reducing the offences by 46%. The target for 2009/10 is a reduction of the offences of the PPO cohort by 22%.

NI 32 Repeat incidents of domestic violence focuses on high risk victims of domestic violence referred to the Multi Agency Risk Assessment Conference (MARAC). MARACs are held every six weeks in Eastbourne and in Hastings. The target for 2010/11 is that no more than 28% of cases reviewed at the MARAC are repeat cases. Performance between October 2008 – September 2009 shown in the table below, is below the target:

	No. of cases	% Repeat MARAC Reviews
Eastbourne, Wealden and Lewes	134	16.42%
Hastings and Rother	114	14.04%
East Sussex	248	15.32%

NI 47 Number of Deaths and Serious Injuries Due to Road Crashes. This indicator shows the percentage change in the number of people killed or seriously injured during the calendar year compared to the previous year. The provisional rolling 3 year averages for Killed or Seriously Injured up to Quarter 2 in 2009/10 is 395, which is above the Quarter 2 target of 373.

3.16 Other Performance Data

- In Quarter 2 of 2009/10 the number of Serious Acquisitive Crimes recorded during the rolling 12 month period has reduced by 7% when compared to the previous rolling year.
- In Quarter 2 of 2009/10 the number of primary and secondary deliberate fires reduced at a County level by 2.6% and 13.1% overall.
- In Quarter 2 of 2009/10 the volume of offences committed by a specific group of substance misusing offenders (who are the group against which the target is measured,) in the 12 months following identification was 87, this is better than the predicted volume of proven offences which was 119.
- At September 2009, 85% of Problem Drug Users were recorded as being in effective treatment, the final target for 2009/10 has been achieved.
- During Quarter 2 of 2009/10 3.7% of young people within the Youth Justice System received a conviction in court and were sentenced to custody, this is an improvement from 6.2% in Quarter 1 of 2009/10.
- 58% of adults in Quarter 1 and 51% in Quarter 2 of 2009/10 left adult drug treatment in a planned way against a target of 50%. This is an improvement upon the year end (2008/09) rate of 35%.

3.17 The East Sussex Safer Communities Partnership brings together a range of agencies including the Local Authorities, Police, Fire & Rescue Service, Probation, Primary Care Trusts, Police Authority and the Courts Service. The group is responsible for sharing best practice that makes the greatest impact on our priorities and ensuring the best use of resources. The group has agreed to commission and deliver Domestic Violence, Hate Crime and Partnership Crime Analysis services at a County level. A county-wide Domestic Violence Service has been established bringing together resources from the Safer Communities Partnership and Supporting People.

3.18 The East Sussex Safer Communities Partnerships has commissioned a review of its activity, to ensure that the partnership continues to offer best value and is structured and resourced to meet the needs of the local communities. The review will: examine the effectiveness of current working arrangements; evidence good practices and identify potential areas for improvement and solutions; and ensure that future ways of working achieve the best results possible for people in their local communities. The review will be completed by February 2010 and the agreed actions will be taken forward.

3.19 In 2008/09 the Drug & Alcohol Action Team (DAAT) re-commissioned the adult drug treatment services in Hastings and Rother, increasing capacity. In 2009/10 Drugs Services in Eastbourne, Wealden and Lewes were re-commissioned to ensuring that new services meet national best practice and provide value for money. The DAAT is also in the process of re-commissioning the alcohol treatment service, to ensure a county-wide alcohol service is available using extra investment from the NHS.

3.20 In 2009 the Safer Communities Partnership agreed its first Youth Crime Prevention Strategy (2009-2012) which was developed on a multi-agency basis to prevent children and young people from becoming involved in crime and anti-social behaviour. The Drug and Alcohol Action Team (DAAT) in partnership with a range of agencies agreed the revision of the East Sussex Alcohol Harm Reduction Strategy. This sets out how partner agencies will work together to minimise the health harm, violence, crime and anti-social behaviour associated with alcohol for individuals, families and communities, while ensuring that people are able to enjoy alcohol safely and responsibly.

3.21 In the summer of 2009 the Safer Communities Team worked with all five district and borough Crime and Disorder Reduction Partnerships (CDRPs) to develop a new and co-ordinated online community safety survey. The results of the survey have been used within the Partnership Strategic Intelligence Assessment and will help to set the priorities for the East Sussex Safer Communities Partnership for 2010/11. We use service user survey cards (the results of which are detailed in our quarterly performance reports) which consistently show high levels of satisfaction with our services. We also facilitate service user events and groups to ensure views can be directly fed back.

3.22 A Media Principles 'Handy Guide' was introduced in 2009 to help co-ordinate partnership communications and community engagement. The guide helps the partnership increase satisfaction and improve perceptions of crime and disorder of residents. The Guide was presented at the National Community Safety Network conference 2009 as best practice. Many enquiries from have been received from others who wish to replicate the guide in their areas.

Gypsies and Travellers

3.23 The County Council continues to facilitate multi-agency groups, both Member and Officer, looking at making new site provision for Gypsies and Travellers; this also includes minimising the impact of unauthorised encampments. Following a successful bid to Government, some upgrading work to three of our four permanent sites has been undertaken.

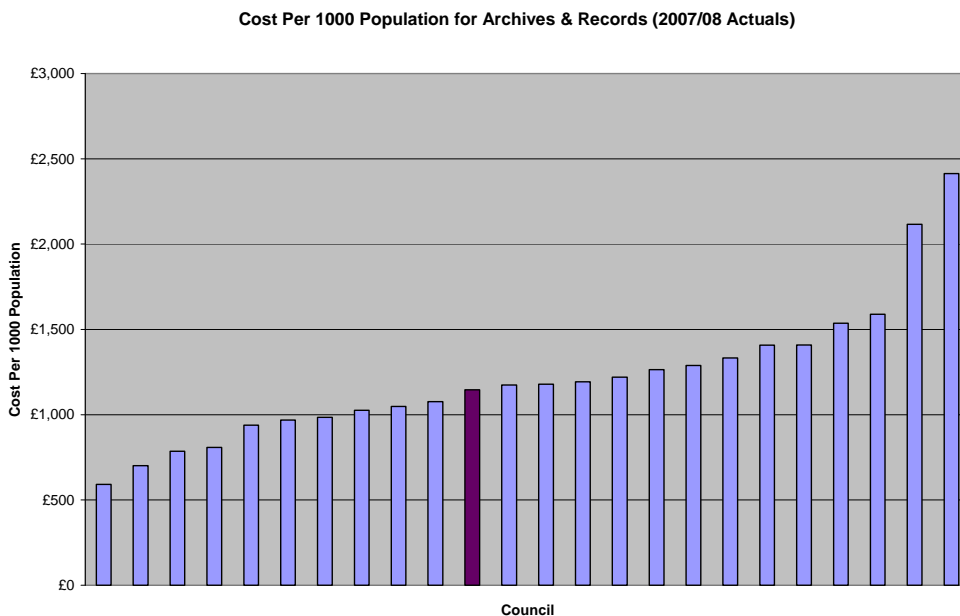
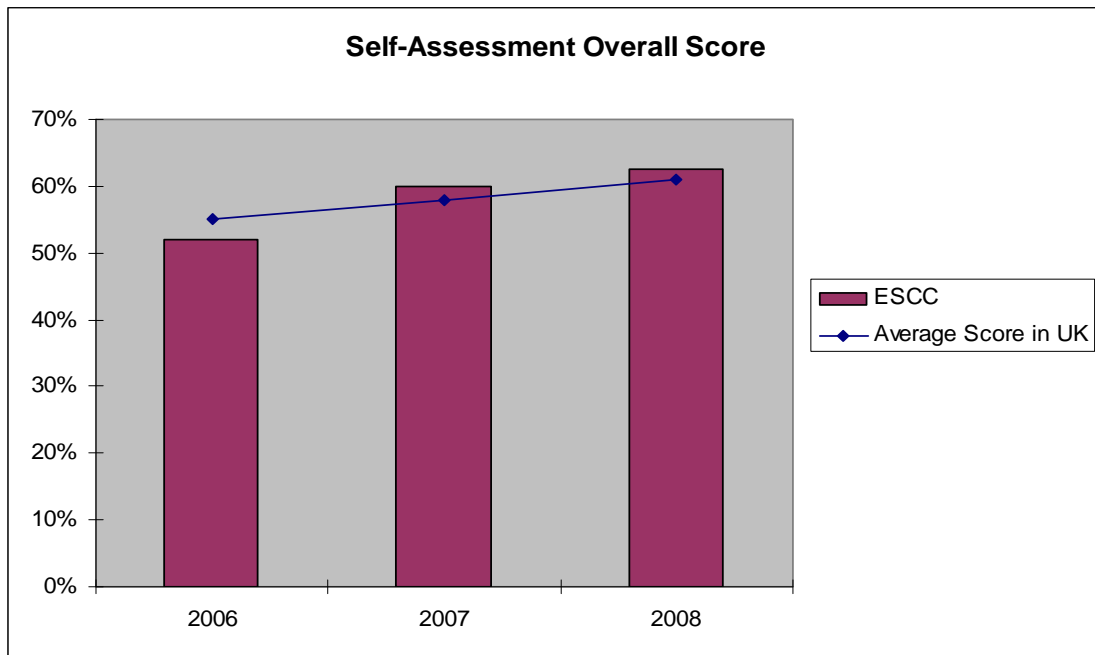
3.24 Other achievements include:

- The re-opening of Bridie's Tan, a nine pitch transit site for the County, allowing up to three months stay and also allowing the Police to use their powers to move on Travellers from unauthorised encampments.
- A successful bid was made to the Department of Communities and Local Government (CLG) for the expansion of two sites – four new pitches at Swan Barn, Hailsham to be developed in 2010 and two new pitches have been completed at Maresfield.
- Placements are regularly given to Police Trainees to raise their knowledge of Gypsy and Traveller issues

Community Services

Archives & Records

3.25 The National Archives assessment, which looks at governance and management, documentation of collections, access, buildings, and preservation and conservation, has awarded the service 2 stars and a score of 62.5% (an improvement on our initial assessment in 2006 of no stars and a score of 52%. Its direction of travel was judged to be "likely to improve further".



3.26 The Chart above shows that although the Archives Service manages to achieve an above average performance the expenditure on the service in East Sussex of £1,146 per 1000 population is lower than the average expenditure of £1,217 for those County Councils that provide both an Archives and a Modern Records service.

3.27 These figures are based on CIPFA 2008/09 draft actuals. They are indicative only as the returns do not easily distinguish between archives and records management services. Some counties, such as East Sussex, run records management services, while in others there is either no records management service or it is managed under a separate budget elsewhere in the council.

- Core staffing: county average for archives and records management together 24.7, ESRO 20, West Sussex 24.8, Kent 35.6, Surrey 28.9.
- Opening hours: county average 40.6, ESRO 40
- Number of documents consulted by the public per annum: county average 18,338, ESRO 27,502

- Net cost per 1,000 population: £790 (county average £1,284).

3.28 **'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 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.

3.29 A Project Board has been set up, Chaired by the Lead Member for Community Services and includes representatives from the three major partners: Brighton and Hove City Council and The University of Sussex and East Sussex County Council. The Sussex Family History Group intends to rent accommodation in the building. A site has been agreed for the building at Woollard's Field, near Brighton. Project Managers and Quantity Surveyors for the design work were appointed in July 2007 and the employer's brief was drawn up to include the needs of all the partners. Contractors and architects were appointed in 2008 and have produced an outline design. The needs and views of existing users and others with an interest in the Project were fed into this process from the Audience Development and Access Plans completed in May 2007 with funding from the Heritage Lottery Fund (HLF), and consultation with interested parties is ongoing.

3.30 The three main partners have all earmarked funding for the new building. An application to the HLF was submitted in September 2008 but was unsuccessful. An options appraisal was carried out in 2009 to agree a way forward within the existing funding limits and the project is now going forward with a revised design. A fundraising action plan has been drawn up, with a funding contribution from Museums, Libraries and Archives South East and we will be setting up a fundraising programme over the next year.

3.31 Following the decision of the HLF not to contribute towards the project, the major project milestones have been revised as follows:

- Confirmation of partner contributions Spring 2010
- Application for planning permission Spring/Summer 2010
- Begin on site: Autumn 2010
- Completion Autumn/Winter 2012.

Behind these major milestones there will however be others, included in the project plan, which will cover building design; legal, management and governance issues; activity planning; and business planning.

Library Services

3.32 A range of sources of data is used to compare East Sussex performance with other authorities. Analysis of the data shows:

- We have relatively few libraries for the population of East Sussex which is reflected in our high catchment population per service point.
- Our levels of stock are lower than average. Our buildings are, on the whole, fairly small and so we cannot hold high levels of stock in all places.
- Issues and visits are lower than average as some residents do not have ready access to our libraries due to the rural nature of the County. Opening hours are also a factor here.
- The stock we hold is of good quality and targeted to meet the needs of residents (e.g. spoken word for older residents) – 91% of those looking for a particular book, found it.

- Remote access to our services is increasing rapidly. Hits on the E-Library, East Sussex Community Information Service (ESCIS) and the website are increasing significantly each year - we provide good online information, including our subscription databases such as Newsbank (a newspaper archive), Ancestry (family history) and encyclopedia - at 79.7% we score higher than average for those able to find information.
- Our overall satisfaction figure taken from the Public Library User Survey in 2006 is lower than average, 88.9% against 93.2% of nearest neighbours. This reflects some dissatisfaction with library buildings which is being addressed through the refurbishment of a number of libraries and the longer term plans to replace some of our libraries.
- The 2009 Public User Survey was carried out during week beginning 12 October and new data will be available in early 2010.

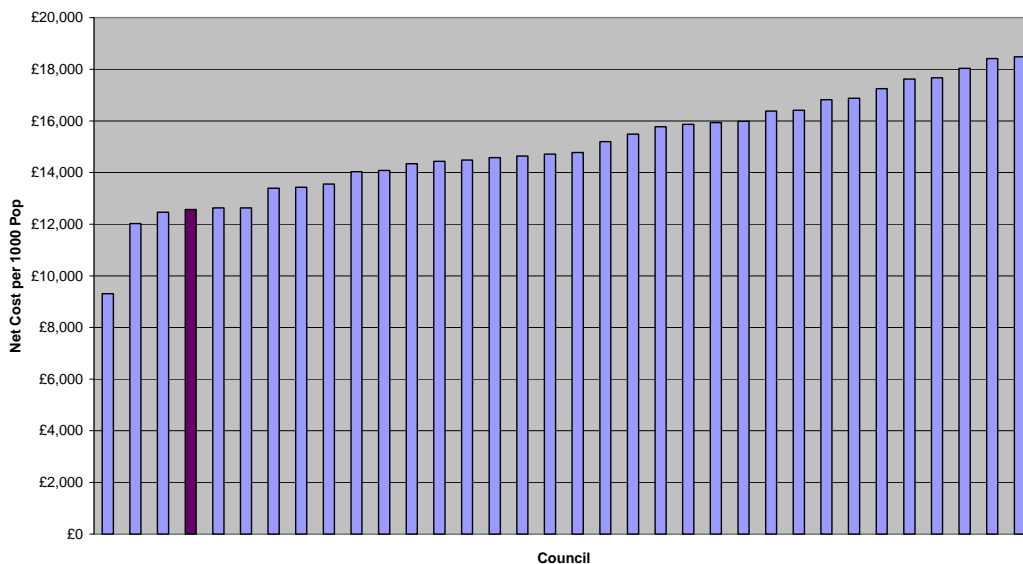
3.33 We are working to increase access to library services in a variety of ways. We have moved most libraries on to the new corporate telephone network and introduced two new central telephone numbers – one for enquiries and one for renewals. This project has allowed us to increase telephone access for customers significantly – instead of being restricted to local library opening hours customers can now ring the central numbers from 9.00 am to 7.00 pm Monday to Friday and from 9.00 am to 4.00 pm on Saturdays. A county-wide programme of staff training in customer focus has underpinned this change in our working practices.

3.34 We are also working to increase access to council services via our community help points, and in 2008/9 dealt with almost three times the number of enquiries as the previous year.

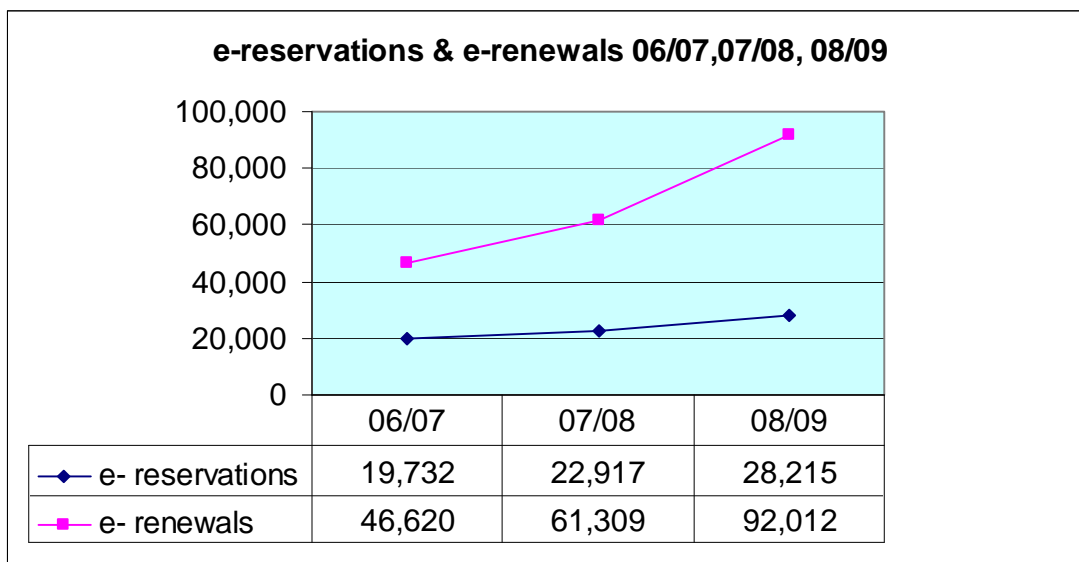
3.35 We continue to increase the number of children taking part in the Summer Reading Challenge – 8531 children participated in 2009, an increase of 32% on 2008.

3.36 The cost of Library Services per 1000 population is £12,569 which is the fourth lowest English County Council.

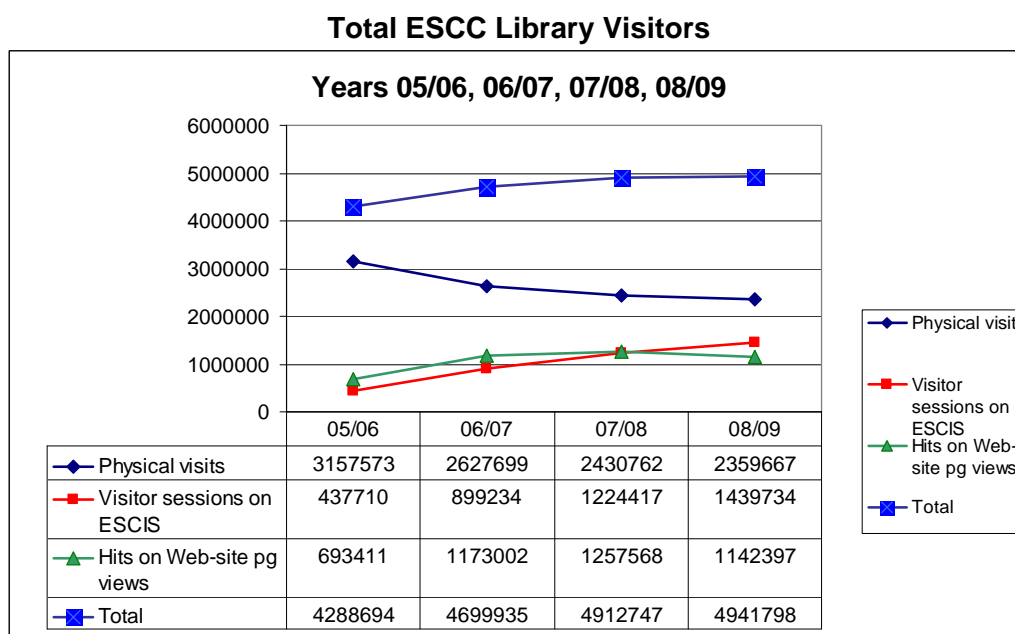
Cost Per 1000 Population for Library Service (2007/08 Actuals)



3.37 Use of our virtual/online services is growing and we upgraded E-Library (our online library catalogue) in 2009 – in 2008/9 there were 28,215 online reservations and 92,012 online renewals – an increase of 23% and 50% respectively. See chart below.



3.38 ESCIS, our online community information service, continues to be widely used and the number of hits to our wide range of online resources such as newspapers and encyclopaedia increases year on year. We have extended our 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. In the past year, both Bexhill and Eastbourne libraries have undergone significant refurbishment with improvements to access as well as furniture and fittings to provide a more attractive, modern environment. There are a number of new library buildings planned – including new buildings in Hastings, Seaford, Newhaven and Rye.



3.39 There has been a steady increase in total number of library visitors. This measure consists of a basket of the different methods East Sussex residents have of accessing Library Services. Although the number of physical visitors is decreasing, following the national trend, this is outweighed by the continued increase in the number of visitor sessions on ESCIS. In 2009/10 we are extending this basket of access methods to include sessions using online resources and telephone calls.

3.40 Library Services has now extended its provision of learndirect courses to Eastbourne Library. Learndirect learners completed 220 Level 1 / 2 courses between 1 August 2008 and 31 July 2009.

Arts

3.41 We have

- Begun the process, with partners, of developing a county-wide strategy to deliver arts and cultural opportunities.
- Through the East Sussex Arts Partnership, transferred the management of our successful annual Youth Arts Festival - Access All Areas - to the De La Warr Pavilion.
- Re-scoped the work of the Partnership to include professional development opportunities for artists' groups.
- Successfully bid for funding for the 2009/10 programme of spoken and written word events: Word County.
- Continued the process of gathering data which will help to measure the various impacts of arts and culture in the County.
- Facilitated the Creative Learning Forum, with education and arts professionals, to advocate for creative learning and the take up of Arts Awards. The Forum has completed a mapping of creative opportunities in East Sussex Schools.
- Invested £8,000 in grants, and £20,000 into the Arts Partnership which has helped to secure £336,912 in external funding (2008-09).

Registration Service

3.42 The Registration Service has continued to deliver a range of statutory and non-statutory services. In 2008/09 the Service produced a Service Delivery Plan which reflected the needs and expectations of customers and the rights of the general public. The Service has also reported to the Registrar General its performance against five key performance indicators which form part of the statutory and non-statutory service standards. The results for the Service in 2008/09 are outlined below.

	National Standard	East Sussex Performance
<u>KPI 1</u>		
% of births registered within 42 days	98%	98%
% of deaths registered within 5 days	95%	81%
KPI 2		
a) Customers seen within 10 minutes of appointment time	90%	35%
b) waiting time for appointment		
- birth (within 3 days of request)	90%	100%
- death (within 2 days of request)	90%	100%
- Notice of Marriage/Civil Partnership	90%	100%
KPI 3		
% of certificate applications dealt with within 5 days	95%	98%
KPI 4		
% of satisfied customers		

KPI 5		
% of complaints received as a percentage of all registrations	0.5%	0.1%

- If cases where the Coroner undertakes a post-mortem or holds an inquest are excluded from the statistics in relation to the percentage of deaths registered within 5 days then the Services outturn figure is 97%.
- In relation to KPI 2a, the outturn figure reported does not reflect the reality and the vast majority of customers are seen within 10 minutes of the appointed time. A new electronic diary system was introduced that generates performance information such as those seen within 10 minutes of the appointment time. The poor performance indicated in the statistics is a result of the new system not being used correctly and skewed results being produced. Further work has been undertaken in relation to the electronic diary and the results in the current year should better reflect the reality.
- Customer satisfaction surveys were not conducted in 2008/09 but these are planned for re-introduction in 2009/10.

Trading Standards

3.43 In 2008/09:

- All high risk businesses were visited together with 50% of medium risk food businesses.
- 74 "Buy With Confidence" businesses were approved against a target of 60
- Eight "No Cold Calling Zones" were created against a target of 7 (with 9 pending and a further 4 expressions of interest). The service has responded to requests for assistance from citizens within the zones.
- The third "Local Life" show was held bringing together good local businesses and local consumers in a fun environment with great success.
- Training has been given to Citizens' Advice Bureaux, Consumer Support Network organisations and "Community Champions".

Through these and other initiatives the service continues to deliver a varied programme of activities designed to meet the Policy Steer. The Rapid Action Team continues to protect vulnerable consumers by responding to requests within three hours of receipt.

3.44 Community Alcohol Partnership has been piloted in Hailsham between the County Council, District Councils, retailers, local schools and the Police, amongst others, to tackle the problems caused by underage drinking in the neighbourhood. By working in partnership, far more can be achieved than if the same interested parties were working in isolation. It is hoped to roll out other partnerships to 'hotspots' across the County.

3.45 As part of the personalisation agenda and in partnership with Adult Social Care a project, supported the 'Buy With Confidence' scheme was extended into 'Support with Confidence'. This enables those providing services to older and vulnerable people outside of the formal care regime to be vetted and approved by the authority in order to provide a pool of reputable people to assist with tasks such as shopping, driving, collecting prescriptions etc.

3.46 As part of the County-wide initiative to help people with the recession, jointly with Hastings Borough Council, three 'fun and finance' days were held by the Illegal Money Lending Team working with Trading Standards in the County and supporting the authority's Financial Inclusion strategy. The purpose of the days was to encourage citizens to think about better ways of managing finance and debt, to consider joining the East Sussex Credit Union and gather intelligence about any illegal money lenders operating within local communities.

3.47 Working jointly with Sussex Police a 'loathsome' (in the words of the Judge) conman who preyed on elderly people was jailed for four-and-a-half years. Dunstall, a bankrupt builder, was reported to police and Trading Standards nearly two years ago. An investigation was launched and scores of other elderly and disabled people who had fallen victim to the conman came forward. About 30 cases were investigated and it is thought Dunstall pocketed about £130,000 by taking deposits for work he never completed and, in other cases, carrying out unnecessary work.

3.48 In 2008/09, Consumer Direct South East handled 11,362 calls from East Sussex residents seeking Consumer Advice or about East Sussex traders. 9,149 (81%) had their problem resolved quickly with basic advice whilst 2,213 (19%) required more detailed help from Trading Standards advisors.

3.49 In 2008/09 Trading Standards Officers made 64 visits to businesses to verify equipment such as weighing instruments or petrol pumps before they could legally be used for trade.

3.50 East Sussex Trading Standards service still has one of the lowest costs per 1,000 population in the Country at £2,901 (average for County Councils £3,289). Nevertheless the service makes a significant contribution to the national, regional and local agendas wherever possible and expedient. The regional organisation (Trading Standards South East Ltd (TSSEL)) draws down significant amounts of funding to run projects initiated by various government departments including the Food Standards Agency (FSA), Business, Innovation and Skills (BIS) and latterly the Department of Health. Locally the service contributes to cross-cutting agendas such as those relating to alcohol and older people. The limited resources available remain focussed on key areas such as the development of informed confident consumers; informed successful businesses; and the enforcement of a fair and safe trading environment but always considering the opportunities for partnership working and alternative sources of funding.

3.51 The quality of service delivery is assured by continuing assessments by the British Standards Institute (BS EN ISO 9001:2007); the Community Legal Service (General Quality Mark) and accreditation to the Customer Service Excellence standard.

3.52 Recent research by the Office of Fair Trading has estimated that during 2007 the service's fair trading work alone delivered consumer savings of at least £2,006,210. We continue to run a substantial portfolio of project work, with 116 active projects now aligned to 8 programmes, which are regularly reported to the E-Government Steering Group, and we have completed approximately 30 ICT projects so far during this financial year.

E-Government

3.53 We have gained compliance with the requirements of the Government Connect Secure Extranet (GCSx) which will enable us to exchange data securely with central government departments. We are also in the process of improving the security of all data in transit by the use of secure e-mail and data encryption, and of improving network resilience and disaster recovery. We have successfully completed the NHS Connecting for Health Information Governance Statement of Compliance (IGSoC) process to allow us to connect to the NHS network (N3) This network is used by ASC to access the "electronic Care Programme Approach" (eCPA) application to identify the Case Manager for an East Sussex County Council Social Care client.

3.54 We have procured or developed several business applications, e.g. an E-recruitment system that will make it easier to manage job applications. We have developed several public facing web based applications, e.g. a Youth website including a database of positive activities. We have also completed core business application and server upgrades, e.g. Carefirst, and the Pupil Database, and we are close to completing the core system replacement (EXOR) for Transport and Environment.

3.55 We work closely with CRD Property to deliver the Accommodation Programme. ICT infrastructure has also been installed or upgraded at several schools, libraries and offices around the County, and several more are in progress.

3.56 We are actively engaged in major capital programmes for Children's Services, including the new Bexhill High School, which is our One School Pathfinder project for Building Schools for the Future (BSF); this includes the undertaking of a full tendering exercise to procure the managed ICT service solution within the school which will open in October 2010. In addition to the BSF work we have also been engaged in; 8 primary schools (comprising the first phase of the Primary Capital Programme) and; 11 new Children's Centres (Phase 3). We are also helping Children's Services with the Diploma Exemplar programme and other schemes for 14-19 year olds.

3.57 Other notable projects include providing the ICT to support the transition of the Schools Improvement Service from CfBT to ESCC, which is almost complete, and the development of a Service Centre for Personnel and Training (PAT).

3.58 The **NGN** Programme now completed. Replacing the three previous networks (Corporate, Schools and Voice) with a single Next Generation Network has delivered a number of key benefits including:

- Revenue cost savings
- Improved access to services for the public via telephone Contact Centres
- Flexible working e.g. logon to phones anywhere, Audio conferencing, voicemail
- Centralised internal telephone billing
- Exceeded DfES schools bandwidth targets by up to 10 times
- During the course of the programme:
 - 80% of corporate staff (4,000) have been connected to the IP Telephony system
 - The internet provision to 195 schools has been upgraded
 - A 300km figure of 8 county wide core network has been installed

3.59 A Board has now been setup to investigate and prioritise subsequent steps to the closure of the programme. This will allow us to build upon the core infrastructure delivered and drive further benefits from the investment such as:

- Extra services that might include IP Telephony for schools, fax consolidation, etc
- Future cost saving initiatives
- Shared initiatives with partner organisations such as East Sussex Fire and Rescue etc

3.60 Rollout has been completed of the Learning Platform software to be used by all pupils in **schools** to enhance teaching and learning. We remain fully engaged with the work being undertaken by the Building Schools for the Future (BSFs) and the Primary Capital Programme initiatives. For BSF in particular we have developed a different service option for designing, procuring and supporting technology within the schools in conjunction with CSD. Much progress has been made on the development of our new 'Premier' service for schools which currently buy into the existing IT framework. This new service is being based on feedback received directly from schools and the ICT Services to schools improvement document, which outlines schools requirements for a fitter and more effective ICT support strategy. The aims and objectives of the Schools Premier Service will be to:

- Respond to our customer base
- Maintain & improve ICT support service

- Maximise first time fix
- Improve prioritisation of work and make smarter use of support time
- Provide better continuity across the service
- Work with schools to deliver Service Level Agreements
- Offer a much improved service whilst remaining competitive
- Use cutting edge technology to deliver more robust services
- Improve & maintain the services financial viability

The first school pilots will started before Christmas 2009 and, after a time of consultation and learning, will roll out incrementally in 2010.

Access

3.61 Advanced contact centre telephony has been developed and implemented in four service areas of the Authority (Corporate Service Desk, County Hall Switchboard, Highways Contact Centre and Adult Social Care contact centre). Consideration is being given to extending use of the facility to other areas including Trading Standards and the Registration Service.

3.62 Further enhanced telephony services have been introduced following the successful implementation of the NGN project to assist departments in consolidating the number of published telephone numbers and centralising, telephone enquiry handling. A number of changes have been made to Kiosks to broaden access to public information and have resulted in a significant increase in the level of use. Usage figures continue to be monitored and will provide the basis for evaluating the appropriateness of individual sites to retain use of their kiosks.

Resilience

3.63 Our first on-site disaster recovery test for business identified critical applications was carried out at St. Mary's House in March. Examples of some of the applications tested were Email; Carefirst; Streetworks and GIS.

3.64 On 1st March the mobile data centre (a specially adapted articulated lorry trailer) was delivered and following connection to our systems recovery tests were commenced. User testing was successfully undertaken between 11th and 19th March after which the mobile data centre was disconnected and removed from site. Overall, the test was considered very successful with only a few lessons learnt to be applied for the next test or real invocation.

A Resilience Project has been initiated and will be completed by March 2010. This is planned to deliver:

- UPS units to critical locations
- Diesel Generator at County Hall
- Backup SAP link
- Router upgrades to critical locations
- Increased security to enable GCSx compliance

GIS (Mapping and Spatial Planning Software)

3.65 We have continued to develop and deploy the systems to map the following:

- Mobile tree surveying
- Mapping for T&E Highways Management
- Aligning of Highway Terrier and National Street Gazetteer data sets
- Updating Property Terrier with Universal Property Reference Numbers (UPRNs) to provide a common reference for all Council properties.
- Pilot distribution of intranet mapping to District and Borough Councils.

3.66 Further developments in this financial year will include

- Rights of Way Asset Survey
- Mapping for the Adopted Roads Website
- Mapping for the Community Travel Website
- Improvements to the management and distribution of the Historic Environment datasets.
- Upgrading the GIS Infrastructure to improve Intranet and Website mapping.

Electronic Documents

3.67 The Special Educational Needs pilot is complete and a toolkit to make deployment easier has been produced.

Planning Process

3.68 Business capability route maps have been established which identify the business requirements, indicating start and end dates, over each month of the calendar year. The maps have provided valuable insight into the deliverables and requirements for 09/10 and 10/11. The route mapping exercise is undertaken in full consultation with Departments.

Software Management

3.69 We have driven initiatives to improve overall management in the supply and authorised use of licensed software at ESCC in the last year. This has included:

- Development, distribution and communication of an Authority wide software licensing policy.
- Introduction of tools that enable better monitoring, auditing and control of our software estate. (Although there is further work we still need to do here.)
- Reduction of 'non-approved' software installed on ESCC desktop and laptop devices (we've carried out a major clean up exercise).
- The start of migration of our operating system from Windows 2000 to XP

Further work is required in this area. In particular we need to resolve the funding challenges required to ensure that regular refresh of ESCC's software estate can be undertaken in the same way that refresh of the hardware estate is.

Climate Change Agenda

3.70 A draft sustainable ICT strategy has been developed and a number of resulting carbon improving initiatives are presently underway.

Service Level Agreement (SLA)

3.71 Capacity delivered by ICT Services under the SLA was increased to 40,000 hours per annum from April. This represented a 5% increase in committed hours available for no increase in charges. New budgetary arrangements have also been introduced which cap discretionary services undertaken under the SLA to 13,350 hours. Departments have been provided with individual budgets based on the charges they contribute to the SLA.

3.72 We continue to perform well against our SLA targets:

Year	L1 Response	L1 Resolve	L2 Response	L2 Resolve
2005	76	92	85	91
2006	93	96	93	95
2007	94	95	92	93
2008	88	86	95	93
2009 to date	97	95	97	96

Note:

Response - Time between call being logged with ICT Services and technician making initial contact with caller

Resolve - Time between call being logged with ICT Services and fault fixed/problem resolved

Value for Money / Efficiency benchmarking

3.73 We have completed the benchmark of our services for the period April 2008 to March 2009 using The Corporate IT Forum's benchmarking service. This shows that:

- We have maintained our own performance relative to the last benchmark.
- There is relatively little change in our comparative performance to other benchmark subscribers between this and the last benchmark.
- The cost of delivery of ICT services at ESCC remains very competitive to those other benchmark subscribers are incurring. ICT Services achievement in these metrics is top and high second quintile performance.
- We are improving our performance in delivery and quality related benchmarking metrics, but relative to other benchmark subscribers we still have further work we need to do.

3.74 We are presently compiling data for the next (mid-year) benchmark review. As a consequence of ongoing improvement initiatives in our infrastructure teams, we anticipate that further improvement in our delivery and quality related performance should be seen.

Equalities

3.75 ICT Services has a strong commitment to the Council's equality and diversity agenda. We are currently completing a self assessment against the new Equalities Framework for Local Government and developing a new programme of Equality Impact Assessments using the new corporate toolkit, and improvement actions from both of these exercises will feed into our departmental business planning processes. Key elements of the department's contribution to equalities include using IT to facilitate greater access to public services through "Access East Sussex" and the Council's own award winning website

Key Drivers

Community Partnerships

3.76 Community Planning

- Sustainable Community Strategy for East Sussex.
- The East Sussex Strategic Partnership (ESSP), established by the County Council, in 2001, which is working well. It is responsible for delivering the County's Sustainable Community Strategy (SCS), 'Pride of Place and monitoring the LAA and SCS county-wide action plan.
- The ESSP has successfully delivered the first LAA (2006-2009). It is now implementing LAA 2 based on priorities set out in Pride of Place and linked to and embedded in local and partner plans and planning processes. The LAA was refreshed in January 2009 leading to the revision of some targets and the removal of some, previously mandatory targets. 115 organisations are helping to deliver the current LAA.

3.77 Voluntary and Community Sector

- Developing and supporting the infrastructure and engagement of the Voluntary and Community Sector especially through the Government's 'Change Up' programme.

3.78 Gypsies and Travellers

- Balancing the needs of the Traveller and settled communities
- In conjunction with the district and borough councils making additional pitch provision for Gypsies and Travellers

3.79 Safer Communities

- The Safer Communities Partnership has a well-established business planning process which is the key driver for the work of the Safer Communities Team. This begins with public consultation which then feeds into the production of a Strategic Intelligence Assessment together with the Police and Crime and Disorder Reduction Partnerships (CDRPs) which looks at the long terms crime, disorder, anti-social behaviour and substance misuse issues facing East Sussex.
- The Community Safety Agreement (CSA) sets out the partnerships priorities and how partners will work together to address community safety issues in East Sussex. The priorities are determined by the Sustainable Community Strategy for East Sussex and the county-wide Strategic Intelligence Assessment. The CSA includes action plans for all the county-wide priorities.
- The Safer Communities Steering Group and Drug and Alcohol Action Team Board both oversee the work of the Safer Communities Partnership and Drug and Alcohol Action Team.
- The findings and identified solutions from the Partnership Review (2009) will be one of the key drivers of activity within the Safer Communities Team in 2010/11.

Community Services

3.80 Archives & Records

- Need to replace inadequate buildings (highlighted in unfavourable inspections by The National Archives and in User Survey results) and consolidate the service on a single site.
- Pressures on storage space for new historical archives and modern records.
- The National Archives self-assessment of archive services.

- Compliance with Data Protection Act and Freedom of Information Act.
- Increasing outreach and education work including through partnership working.
- Increasing remote access to services.
- Development of national standards for access to archives.

3.81 **Arts**

- Work across County Council departments and with arts providers to deliver the new Cultural Strategy.
- Gathering significant data to demonstrate the impact of arts and culture on regeneration, the local economy, education and well-being.
- Working through partnership to find new ways of supporting arts programmes as the possibilities for external funding diminish (The Olympic effect).

3.82 **Libraries**

- Roll out of RFID self service system following successful implementations at Bexhill, Lewes and Eastbourne Libraries.
- Provision of new buildings in Rye, Newhaven, Hastings and Seaford
- Developing digital services such as the People's Network and improving access.
- Providing access to council services through the mobile office, community help points and kiosks.
- Increasing access to library services – increasing visits to libraries – including virtual visits to our web-pages, online community information (ESCIS) and E-Library.
- Our expenditure of £2.63 per visit to library premises is higher than average expenditure within the group of near neighbours.
- Increase User Satisfaction

3.83 **Registration**

- Maintain and improve the high quality service to the public in the most effective and efficient way
- Provide modern and accessible registration services
- Raise public awareness and take up of services via improved marketing, including Open Days, Wedding Fayres etc
- Exceed the targets set out in the Good Practice Guide
- Review accommodation (including the use of 'outstations') to ensure services are provided from appropriate accommodation
- Consult the public to ensure that the Service meets the needs and the expectations of the public
- Carry out and respond to customer surveys

3.84 Trading Standards

- Further implementing the recommendations of the Hampton Report, notably the effects of the Regulatory Enforcement and Sanctions Act, as a result of which the Local Better Regulation Office (LBRO) now has statutory powers. The LBRO will promote more consistency across local authorities in the way they enforce regulations and work with central government. The second part of the Act establishes the Primary Authority Principle, overseen by LBRO, which delivers the Government's commitment to place Home and Lead Authority Principles on a statutory footing. Part Three of the Act provides a framework of administrative sanctions that will allow regulators to tackle non-compliance in ways that are transparent, flexible and proportionate to the offence.
- Continue to adjust to the provisions of the Consumer Protection from Unfair Trading Regulations which transpose the Unfair Commercial Practices Directive harmonising unfair trading laws in all EU Member States.
- Protecting vulnerable consumers including Scam Victims, Victims of Rogue Traders and Victims of Loan Sharks.
- The National Intelligence Model (NIM) Level 2 (Regional) and Level 3 (National) Control Strategy is being developed and will inform the service's activities for the coming year and includes:
 - Take action to tackle mass marketing scams;
 - Take action to prevent people being the victim of Doorstep crime;
 - Take action to prevent Intellectual property (IP) crime;
 - Take action to improve community health through diet, nutrition and preventing food fraud;
 - Take action to manage food incidents;
 - Preventing and control Notifiable animal disease out breaks;
 - Enhance animal movement control and traceability; and
 - Take action on issues causing economic detriment to consumers.
- Tobacco Control Project. The Department of Health has authorised £2.4 million nationally for Trading Standards to spend in enhanced tobacco control for the next 12 to 18 months. Work areas include:-
 - Checks for advertising/labelling compliance
 - Checks on siting of vending machines
 - Underage sales
 - Supply of counterfeit and illicit tobacco
 - Control of internet sales
 - Media work to promote awareness
 - Smokefree and novel tobacco
 - Research on access to and perceptions of tobacco
 - Business education materials.
- NI190 Animal Health Indicator. This indicator, new for 2008/09, is based around emergency preparedness, risk assessment, compliance and intelligence sharing as set out in the revised Framework Agreement published November 2008.
- Defra is considering future funding arrangements for animal health work.

- Adapting to changes in the Food Standards Agency's statutory Code of Practice, Framework Agreement, Local Authorities Enforcement Monitoring System (LAEMS) and Food Surveillance System.
- The Housing and Regeneration Act 2008 (Section 283) places a new duty on local weights and measures authorities making them responsible for enforcing the 'sustainability' provisions in Section 279 (date to be appointed).
- Local drivers include:
 - achievement and maintenance of the Customer Service Excellence standard;
 - continuing work to reduce the sales of age-restricted products;
 - holding a 'Local Life' show in 2010;
 - further increasing the number of Buy With Confidence traders; and
 - further increasing the number of No Cold Calling Zones within the County.

E-Government

3.85 To move forward in accordance with our strategic ambitions we have identified key drivers that are necessary to complete current initiatives and kick-start new ones within the next year, and; maintain and develop our operations and standards, as well as achieve our longer term plans.

3.86 Within the year 2010/11 our focuses are:

- Continuing to realign our performance measures/targets to be more reflective of customer/residents experience. Changing organisational focus from achieving response/resolution targets to delivering system/service availability.
- Continuing to develop better and more intelligent forecasting; linking route maps and strategy plans into our short/mid term planning and resource management systems.
- Continuing to improve resilience and security of our networks and systems. Identifying and resolving points of vulnerability (e.g. the Infrastructure Resilience Report, data in transit agenda and local/national security requirements).
- Continuing to ensure that we deliver value from the 'Access Programme' particularly Kiosks and Community Help Points.
- Continuing to seek and drive cost saving/efficiency gain initiatives. (Such as MFD rollout, server virtualisation, desktop asset management, etc.). Ensuring quantification of benefits gained.
- Exploring opportunities to deliver and expand shared services with partner organisations (e.g. other County Councils, District & Borough Councils, Police Service and Fire Service).
- Rationalisation and refocusing of our resources to achieve greatest effect/benefit on behalf of the Council and residents of East Sussex. (Including consolidation of business applications, shared services, software licensing, asset management, etc.)
- Exploiting the potential of the Next Generation Network, particularly the telephone call handling and customer contact management facilities.
- To have adopted professional standards to accreditation level where appropriate and efficient to do so; including wider investigation and adoption of industry best standards/practices (ITIL).
- Give continued consideration to the climate change agenda and progressing appropriate actions.

3.87 Within the period of this plan our focuses are:

- Working with the Council's E-Government Steering Group and E-Business Managers to determine our continued ICT strategic direction for the coming years.
- Ensuring that we are listening to our customers and responding by offering the systems and services that their activities and business need.
- Continuing use of external benchmarking to identify, drive and measure service improvement.
- Continuing to achieve best value in our procurement and contracting activities.
- Further improving ICT asset management information and systems enabling the Council to ensure that the most effective use of its resources is being achieved.

3.88 **Contract/Partnership Changes & Opportunities**

We will be proactively looking for opportunities to lower costs and work more efficiently either within existing contractual arrangements or with new contracts and tariffs. We will work with the local Districts and Boroughs as well as regionally with the SE Chief Information Officer (CIO) group. We will look for collaborative opportunities with these groups and any local partnerships. Nationally funded initiatives will be fully explored, including SALIX funding for green ICT initiatives.

Workforce Planning

3.89 The Chief Executive's Department provides staffing for services under Community Partnerships and Community Services. The department comprises a very diverse range of services, some of which are central services and others are services for the community. Overall, 745 people are employed, the larger sections being Libraries and Culture (293 employees) and Personnel and Training (162 employees). Other services include:

- Legal Services
- Archives
- Trading Standards
- Registration Services
- Policy and Communications
- Community Partnerships
- Strategic Economic Development

3.90 Total turnover for the whole Department was 14% in 2008/09, compared to 15% for the Council as a whole, although this hides significant variations between divisions of service. Age and service profiles also vary, for example, Personnel and Training has a well balanced profile and Libraries an ageing profile.

3.91 These differences in the workforce shape the solutions required to ensure that service objectives can be achieved. For example, the national shortage of qualified Trading Standards Officers has made recruitment to these posts difficult, so the decision has been made to recruit two trainees who will study for the Diploma in Consumer Affairs and Trading Standards, thus ensuring maintenance of the service.

3.92 Workforce Planning priorities for the Chief Executives department in 2010/11 continue to be:

- Using customer feedback to inform planned programmes of staff development, to maximise staff potential and ensure best value.
- Targeting and reducing areas of high attrition, thus increasing staff knowledge, experience, skills and productivity.

- Continuing the reduction in sickness absence to improve capacity.
- Succession planning to overcome the shortage of Librarians and age bulge in the 50-59 age group.
- Ensuring that skilled staff are available in all disciplines by using 'grow our own' schemes, for example in Legal Services, Personnel, Trading Standards and the Library and Information Service.
- Ensuring the development of leaders for the future.

3.93 E-Government services are provided by the Corporate Resources Department. As well as seeking to provide high quality and efficient services that are focussed on our customers' needs, Corporate Resources aim to provide strategic and co-ordinated leadership in financial management, property asset management and information and communication management over the short and medium term. Our workforce is fundamental to our ability to deliver these services and we are committed to investing time and resource in ensuring that they have the skills, experience, capacity and support to deliver what is expected of them. Key to this has been an ongoing programme of training and development which is driven by the priorities set out in our business plan and in each individual's appraisal.

3.94 We have also reviewed and restructured a number of our services to ensure that they are fit for purpose and provide better opportunities for workforce development. A range of other initiatives such as the development of customer service standards and action plans responding to issues identified through the staff survey have also supported the development of our workforce.

3.95 We undertook a strategic training plan review prior to our 2009/10 appraisal cycle. We applied the output to setting of our 2009/10 training priorities and the allocation of available training funds. We will employ the same process for 2010/11.

3.96 Employing our career grade scheme, we have continued to adopt a strategy of developing skills in house whenever the opportunity arises. This has and will continue to see training investment in critical and developing technologies such as SAP, IP Telephony, MS Sharepoint, Virtualisation etc.

3.97 ITIL implementation in 2010/11 will require the realignment of staff and roles to a new organisational and operating structure. This will fundamentally require the review of all existing ICT job descriptions. A significant number of new job descriptions will have to be created and new skill sets will be sought from existing ICT Services staff.

3.98 As part of these changes a review and update of the overall ICT Services career grade scheme will need to be undertaken.

4. Our Customers' Views

Community Partnerships

4.1 The East Sussex Compact is an agreement between the Statutory Sector and the Voluntary and Community Sector. A multi-agency Compact Working Group works to:

- Build awareness of the Compact.
- Report on events and activities to date.
- Collect and present evidence of successes and good practice.
- Collect and present evidence of any bad practice.

In the last two years the East Sussex Compact was awarded a national Compact Commendation for excellence in innovation and impact, from the Commission for the Compact and an Excellence Award.

4.2 The Sustainable Community Strategy was informed by the views of residents and partners who participated in the consultation. The Team will continue to consult residents and partners to ensure the Strategy, and its action plans, continues to reflect and address the needs and aspirations of local people. The ESSP website will continue to be developed as a communication and engagement tool.

4.3 The Traveller Team has undertaken consultation with Gypsies and Travellers on future pitch provision within the South East region.

4.4 The Safer Communities Partnership Strategic Intelligence Assessment looked at a number of sources in order to understand the views and perspectives of residents of East Sussex. This includes the Place Survey 2008; Health Related Behaviour Survey 2007; Community Safety in Your Area Survey 2009; East Sussex Residents' Panel 2009; the British Crime Survey (BCS) 2008/09; and Tellus3 Survey 2008. These have helped to build a picture of current progress against a number of perception based national indicators and an overview of people's perceptions of crime, anti-social behaviour (ASB) and their local area in East Sussex.

4.5 Some of the headlines from the Places Survey 2008/09 show:

- Perceptions of crime and safety are often central to whether residents see an area as a good place to live or not. Although most residents in East Sussex (91%) feel safe during the day, only two-thirds (57%) feel safe outside at night, with 27% feeling unsafe at night. Safety after dark appears more of an issue in the coastal towns.
- Anti-social behaviour (as measured by NI 17) varies widely across East Sussex. Possibly linked to residents' desire for improved activities for teenagers, across the whole of East Sussex the anti-social behaviour most likely to be seen as a problem locally is teenagers hanging around on streets (35 %).
- A quarter (26%) see drunken behaviour (NI 41) as a problem and a similar proportion (25%) see drug use and dealing (NI 42) as a problem.
- East Sussex appears to have made significant progress in tackling anti-social behaviour, with concerns about teenagers, drugs, rubbish or litter and vandalism all having fallen since 2006/07.
- Despite this improvement, only a quarter of residents (26%) feel their concerns about crime are successfully being dealt with (NI 21). A similar minority (25%) feel local public services seek people's views on crime (NI 27), suggesting that lack of communication, rather than lack of action, may be the reason for residents' pessimism.

- East Sussex's NI 21 and 27 scores are in line with the Place Survey district averages (27% for NI 21 and 25% for NI 27) and the national averages (26% for NI 21 and 25% for NI 27).

4.6 The Strategic Intelligence Assessment (SIA) has compared the results of our local surveys to the Place Survey data. On some indicators the local data shows better public perceptions. For example more people thought the police and other local services are successfully dealing with ASB and crime (NI 21). More people thought the police and local services are seeking views from the public (NI 27). In some instances our local surveys show a mixed picture compared to the Place Survey, this has been looked at in detail in SIA process.

Community Services

Archives & Records

4.7 A national survey of visitors to record offices is run approximately every 18 months and organised by the Public Services Quality Group for Archives and Local Studies. The latest results from December 2007 rated our service as follows:

Quality & appropriateness of advice	92% good or very good
Friendly and helpful staff	95% good or very good
Ease of physical access	21% poor or very poor
Visitor facilities	30 % poor or very poor

4.8 In response to a request to state where improvements were most needed

- 46% felt that visitor facilities were most important
- 35% physical access to the building
- 25% catalogues and guides
- 22% opening hours
- 18% on-site IT
- 15% document delivery

4.9 Visitors thought the copying service had got better: in the last survey 31% felt that improvements in this area were the most important, whereas this year only 12% were dissatisfied. This may be the result of the improved self-service reader printers.

4.10 We actively monitor and respond to comments and complaints from our customers. Actions we have taken to improve the services as a result of listening to our customers include:

- Adding new notices or improved existing ones in the Search Room concerning checking with staff before using map reader and not removing maps from map cabinets.
- Acknowledging receipt of reprographic and paid research orders. When writing to users we now give a much clearer/detailed breakdown of the reprographic costs.
- Holding update sessions on Freedom of Information and Data Protection for staff because the fact that we have sometimes to restrict access to records could be a source of misunderstanding and inconsistency which could lead to a complaint.

Libraries

4.11 In September 2006 we carried out the Adult Public Library User Survey. Over 6500 people responded and results show that:

- 97% judged staff assistance and helpfulness as very good or good;
- 89% of respondents were satisfied with libraries overall;
- 47% felt the outside of libraries was adequate or worse;
- 27% thought the inside condition of libraries was adequate or worse.

4.12 In October 2007 we also carried out the Children's Public Library User Survey and had responses from over 3000 children. 88% of children rated their library as good (the highest rating). We are in the top quartile for performance in this indicator.

4.13 In response to these surveys made improvements to library buildings and access to buildings. In 2008 major refurbishment work was carried out at two of our main libraries. The refurbished Bexhill Library was opened in June 2008 and the improved facilities include:

- Improved access to the library with a level entrance from the pavement through a new entrance with automatic doors
- New lift; New ramp; Toilet and baby changing; New lighting,
- All of the shelving, furniture, counter area etc has been replaced.

4.14 The refurbishment of Eastbourne Library was completed in November 2008. Improved facilities include:

- A new lift and platform lift to improve access for all customers to all public areas of the library. (People with pushchairs as well as those with disabilities)
- Redecoration and new carpets throughout the library.
- Improved lighting on the ground floor of the library.
- The lighting was selected with regard to energy efficiency.

4.15 The results of both the Library Survey and PLUS, carried out in Autumn 2009, are expected in early 2010.

4.16 We actively monitor and respond to comments and complaints from our customers. Actions we have taken to improve the services as a result of listening to our customers include:

- The 0345 number has been explained to customers. There will be a review of how enquiries are handled in this new centralised structure in order to improve customer service.
- We changed the messaging system as a response to customer feedback and recorded a new message about the telephones.
- It is an ongoing aim of the Area Managers to create 'quiet times' in libraries, where possible, in order to balance the needs of the customers.

Registration Services

4.17 The Lewes Register Office does not currently meet the requirements of the Disability Discrimination Act and it is an on-going issue for our customers. Continuing efforts are being made to find accommodation in Lewes that is compliant.

Trading Standards

4.18 Annual figures show that the percentage of consumers satisfied with the service was 88.5% compared to the English county average of 84.6%.

E-Government

4.19 Monitoring and responding to our customers' feedback remains very important to us. We continue to receive substantial and regular feedback through our survey questionnaires issued upon closure of all jobs. During the past year we have received on average 440 responses per month (422 per month in previous year).

4.20 Up until March 2009 our customer satisfaction target had been to achieve feedback results of 90% or more of our customers rating our services as 'good or better':

Year	% Satisfied	% Good	% Excellent
2004	9	51	39
2005	3	54	43
2006	6	44	50
2007	6	36	53
2008/09	2	24	72

4.21 From April 2009 we have set ourselves a tougher target to achieve feedback results of 91% or more of our customers rating our services as 'very good or excellent':

Year	% Good	% Very Good	% Excellent
2009/10 to date	7	19	72

5. 2013/14 Where we aim to be

5.1 Significant goals for the portfolio are set out below.

5.2 Community Partnerships

- Successful completion of the second Local Area Agreement (LAA).
- Voluntary and Community Sector (VCS) appropriately engaged with the work of ESCC and supported to provide an effective and efficient voice.
- Sustainable infrastructure support services, developed with the voluntary and community sector, that meet the needs of frontline voluntary and community organisations (VCOs), ensuring that these services are available to all voluntary and community organisations in East Sussex regardless of location.
- East Sussex Strategic Partnership developed, implemented and performance managed the Strategy's main county-wide delivery plans: the new Local Area Agreement (2008-2011); and the Sustainable Community Strategy (SCS) action plan.
- All partners, especially the voluntary and community sector, kept involved.
- Elected Members engaged and involved so that our activities meet the needs of changing and new communities.
- Local people of all ages empowered to have a greater voice and influence over local decisions that affect their lives and neighbourhoods.
- A range of site provision; fixed transit and emergency stopping provision for Gypsies and Travellers managed fairly and supportively by ESCC.
- Community Safety LAA and local targets delivered:
 - Reduce actual crime levels in East Sussex and target actions in crime hotspots.
 - Reduce the Harm Caused by Alcohol Misuse.
 - Prevent and Reduce Violent Crime.
 - Improve Road Safety.
 - Reduce Adult Re-offending.
 - Reduce Harm Caused by Drugs.
 - Reduce Serious Acquisitive Crime.
 - Reduce Anti-Social Behaviour and Improve Perceptions.
 - Prevent Youth Crime.
 - Improve Communication and Public Confidence.

Community Services

5.3 **Archives & Records**

- Opening of a new Record Office/Historical Resource Centre (The Keep).
- Improved existing Records Management buildings.

- Audience development work carried out in partnership to widen access to archives.
- Improved electronic access to Archives.
- Support the implementation of electronic records management across the County Council.

5.4 **Arts**

- Opportunities for all sections of the community who wish to do so to enjoy and take part in arts and cultural activities.

5.5 **Libraries**

- The Vision for 2009 – 2012 implemented resulting in:
 - Improved customer service and focus.
 - Increased usage of library services.
 - Four new libraries in Seaford, Hastings, Rye and Newhaven.
 - Improved access to online resources.
 - Improved telephone access as a result of NGN implementation.
 - More self-service facilities available to customers.
 - Better marketing and branding of the service.
 - Increased access to council services through the mobile office and community help points.

5.6 **Registration**

- Hastings and Lewes Register Offices relocated to new fit-for-purpose premises.
- Continue to explore opportunities to expand the range of services offered.

5.7 **Trading Standards**

- Customer Service Excellence standard maintained.
- National Intelligence Model use to inform business planning and enforcement activities.
- Access to restricted goods reduced to prevent harm to children and nuisance by young people.
- Local businesses supported and encouraged to comply with the law.
- Fair competition ensured through goods and services being accurately measured, correctly described and priced. Unsafe goods removed from the market place.
- Traders operating in the informal economy disrupted.
- Rogue traders deterred from operating in the County and preying on vulnerable consumers.
- Local food businesses conforming to food standards legislation.
- Informed, confident consumers as a result of citizens of all ages being educated and informed.
- Shared Services Agenda - joint working with Environmental Health services in East Sussex District and Borough Authorities.

E –Government

5.8 For the Public:

- Kiosks and Community Help Points that will deliver information about Council, district and borough services to members of the community who might not have access elsewhere. The public will also be able to email into the Council and access the internet

- Information collected from the Kiosks will enable services to be tailored to the demographics of East Sussex
- Wireless access to the internet (WiFi) available in Library settings and some corporate sites
- Maximised access channels of contact centres, web, text, telephone, digital television
- Internet content and functionality for service delivery for the public will remain excellent
- The ability to pay for transactions securely online
- Mapping services will be available on the internet for the public to find locations and directions for common community requests and interests
- Greater integration of public information across partners agencies on the internet and at contact centres
- A smaller range of meaningful numbers to contact the Council, free of charge to the public
- A fully operational CRM system that will prevent duplicate questions of known customers, conclude calls at first point of contact wherever possible and identify ongoing streamlining opportunities when handling requests
- The ability to down load electronic books onto devices they may wish to use for the purpose. Library staff will be trained in the use of this technology known as 'e-books'.
- A virtual Library Service will be established through further telephone self service, online payments, online booking and downloadable books.
- Vulnerable people will be able to receive individual budgets to manage their care as appropriate, facilitated by the Councils ICT systems
- Pupils in secondary and primary schools in East Sussex will be fully IT enabled to enhance learning, utilising the most up to date technology and learning platforms
- Excluded learners (those unable to attend school) will have access to the equipment and systems of their peer group
- All looked after children in residential homes will have access to computers and the internet, whilst being kept safe from unsuitable content
- Transport and environmental issues will be acted upon more quickly by the Council having handheld information available at the scene and enhanced mapping facilities enabling the public to track progress in real time
- Public travel information will continue to be supported by ESCC IT networks
- A well co-ordinated emergency response for the County utilising mapping and other technologies (such as drainage and flood plain mapping)

5.9 For ESCC Staff, Councillors and Partners:

- Annual reviews and adjustment of the three to 5 year ICT strategy in conjunction with business needs across the Authority
- NGN project delivered with maximised integration of telephony, fax, video conferencing and building management networks.
- The cost of telephone calls made by the Council will be reduced with integrated telephony
- Contact centre staff will work with modern enhanced telephones and systems to best manage and monitor calls from the public
- A range of appropriate technologies that enable mobile, flexible and remote working with supporting access to information

- A greater range of secure access methods to Council data
- Secure, encrypted mobile devices and external emails
- Government to Government transactions will be secured using the National secure intranet (GSiX)
- Electronic document management embedded across the organisation - with resulting savings and efficiencies
- Maximised 'self service' online information for staff utilising technologies and systems such as SAP, intranet, Sharepoint
- Ability to re-engineer business workflow processes through enhanced integration of applications
- Increase in local services to schools will be in place such as remote backup, remote IT management and self services.
- Most relevant technologies available within schools being designed, managed and supported for new builds (BSF and PCP) or enhanced as required for existing schools
- Options for delivering further transactional / 'low input' functions
- Desktop, laptops and other equipment will be in a fit for purpose state regarding performance and costs
- Constant and consistent ICT service delivery regardless of location of ICT staff
- Service Level Agreement targets will be raised to the highest bar possible
- Enhanced network bandwidth will be available for districts and boroughs by proportioning use of the ESCC NGN technology
- Enhanced delivery of shared services across the County – possibly ESCC running or enabling ICT services on behalf of districts and boroughs.
- Maximised potential of delivering key high level activities in partnership with Regional local government such as disaster recovery, data centre management, procurement, outsourced services
- Co-ordinated service delivery with partners, possibly a Corporate Programme Office
- There will be a higher level of engagement with PCT and Health sector to maximise appropriate information sharing for front line staff
- A climate change impact strategy within an ICT context embedded including within school designs

5.10 For ICT Services:

- The ICT service is delivered to ITIL standards
- Increased use of 'grow our own' Policy to build up internal skills sets in key areas (especially SAP) and reduce reliance on expensive external resources apart from for strategic (rather than tactical or delivery) advice
- A clear, planned and prioritised workflow of discretionary activities
- ICT will be embedded in the early planning stage of all relevant projects across the authority
- Appropriate Best Value charging procedure in place to satisfy the needs of the Authority
- Re-investment strategies defined and implemented for refresh and replacement of all corporate infrastructure and core assets

- Robust ICT disaster recovery and business continuity provisions established and rehearsed annually
- Remote network management and backup services will lessen the need for staff travel
- A lab environment that enables full impact testing of all software upgrade before going into the live environment

6. Service Review Programme

6.1 All services within the portfolio will be reviewed over the next four years. A mixture of individual service, partnership and cross authority reviews will be used as appropriate to the service. Reviews have been prioritised taking into account existing and planned reviews; the wider requirement to look at support services; opportunities arising from when consultation information or other data becomes available; size of budget and/or known average cost information. To date, across the department, public facing services such as Libraries and Trading Standards have been prioritised relative to other services. The ability to maintain this level of prioritisation will be tested through the programme of reviews in both this portfolio and the Strategic Management and Economic Development portfolio.

6.2 Benchmarking information is available for Libraries, Trading Standards and Archives and Records and shows that we spend below average in each of these service areas.

6.3 Area Based Grant (ABG) is received for two principle areas of activity: Safer and Stronger Communities (Community Safety) and the Local Involvement Network (Voluntary Sector). ABG in both cases is used principally to provide grant support to other organisations and any change (reduction) will be accompanied by commensurate changes to those grant support levels.

6.4 Community Planning and Community Services

NB Shaded areas denote suggested cross council reviews

Service Area	year	Notes	% of departmental budget
Community Safety Partnership Review	2010/11	The review is already underway and is being led by Sussex Police. All CDRPs are engaged in the review. <i>Review to be undertaken with external partners</i>	4
Libraries and Culture including SLAMS Priority Review	2010/11	This is a high priority area for review as it is the single biggest area of spend in the portfolio. New consultation information from the national Plus survey will help benchmark the service	29
East Sussex Strategic Partnership Priority Review	2010/11	Whilst this is not an area of high spend, it is a political priority area for review. <i>Review to be undertaken with external partners</i>	1
Modern Records Priority Review	2010/11	This should be a cross council review. The department provides a modern records service across the Council which is not covered by a SLA. Pressure on space is increasing, and has been identified as a budget pressure.	1
Registration Service	2010/11	The Community Services Scrutiny Committee will be undertaking a review of the service in the next year.	1

Travellers	2010/11	This is an area of work which would benefit from a joint review with the Borough and District Councils to ensure that services are being provided in the most cost effective and efficient way possible. <i>Review to be undertaken with external partners</i>	1
Historical Records	2011/12	The Council is pursuing improvements to the services through joint working with Brighton & Hove City Council. The review is timed to take place when our plans for The Keep become more certain and will draw on business plan proposals. <i>Review to be undertaken with external partners</i>	1
Support to the Voluntary Sector	2011/12	This is not an area of high spend within the department, but it would be prudent to carry out a cross council review of support to ensure that the Council continues to support the sector in the most appropriate way. The review is suggested to take place in 2011/12 in order that it can be completed before the expiry of existing Community Partnership Fund commitments.	3
Trading Standards	2012/13	Spend per head on this service is lower than average. It participates in a number of joint working arrangements with other upper tier authorities. It is therefore a lower priority for review.	6

E-Government

6.5 The service review programme set out below has been established based on relative priorities. The priorities for review have been informed by:

- Service areas showing above average unit costs.
- Priority service areas where current performance is low.
- Services with high value spend.
- Timing opportunities.
- Existing review plans or recent and current reviews.

Service / Activity	Reason for priority	Review mechanism	Timing
ICT Services			
ICT	Existing review plans	ICT Services ITIL restructure.	2010/11
Infrastructure	Existing review plans	Review hardware infrastructure technology to consolidate and make better use of resources. Review shared services with near and regional authorities.	2010/11 2010/12
ICT Procurement	High unit costs Existing review plans	Review software & hardware usage and deployment methods to rationalise and reduce licence and support costs Review telephone billing processes	2010/14 2010/11

6.6 Key ingredients of each service review will be:

- clarity about the actual and comparative cost and performance of the service currently received by customers;
- the value customers place on it;
- that the options for the levels of service (quality and quantity) that could be provided have been explored with clarity about the different service standards customers would receive;
- that the options for how the service could be delivered and managed and by whom (including consideration of outsourcing, shared services and the improved use of technology) have been explored;
- that the review has involved critical friend or external challenge and consideration of external best practice;
- that links to services which are provided across departments or in more than one department have been identified and considered as part of the review; and
- that the recommended future approach has been subject to peer review.

7. Budget and Service Plan Targets

7.1 Community Planning and Community Services - Budget Plans 2010/11

Chief Executive's Department	2010/11 £000s	2010/11 £000s
Cash limit (net budget) (Includes allowed cash increase which includes inflation and 1% for Libraries)	(67)	17,699
Total spending pressures to be funded.		306
Efficiency savings Other savings Total savings	-127 -112	-239
Cash change (allowed increase) inc 1% for libraries		67

See also Chief Executive's summary tables below.

7.2 Community Services and Community Planning are funded through the Chief Executive's Department Budget. As part of the overall proposals to achieve the Council Tax trajectory, the Department will be managing a net budget in excess of £17m. The basic allowable increase is entirely in respect of the Library service which has cash increases of 1% for the period.

7.3 In delivering previous years' RP&R targets, the Department has prioritised between its two portfolios; Strategic Management and Community Services. The Community Services portfolio contains outward facing, direct public services and over the period 2004/05 to 2009/10 (excluding Libraries which came to the Department with its own savings target in 2006/07) prioritisation has mitigated the savings delivered through this portfolio. As a result the greater proportion of the savings over this period have come from the Strategic Management portfolio.

7.4 Proposals for next year continue the prioritisation of savings across the portfolios. They can be divided into these main themes:
Income generation;
Constant review of structures;
Maintaining the 1% increase for Libraries;
Capping discretionary budgets.

7.5 Although a period of low inflation provides some relief from constantly absorbing upward cost pressures, a 0% cash increase still presents challenges in such a financial climate given the scale of prioritisation that has already taken place. In order to maintain this approach the department will continue to make appropriate use of any unspent non-earmarked resources across financial years in order to mitigate the impact over the three year cycle.

7.6 For the coming year, the current economic climate means the income generation target carries a greater level of risk than could have been anticipated six months ago. The reliance on additional income has therefore been scaled back but not eliminated.

7.7 The Department continues to seek productivity and efficiency gains and will be considering a number of areas including: extending library self-issuing book/audio visual loans; delivery of hosted partnership arrangements; commitments to re-visit the outcome and delivery of corporate reviews; continuation of achievements in reducing absence levels and e-recruitment proposals.

7.8 Opportunities for joint working with West Sussex Trading Standards and Brighton & Hove will also be pursued; joint training in Personnel with the Borough and District Councils; working towards the new Archive and Record Centre 'The Keep' with Brighton & Hove City Council and Sussex University.

7.9 Specific proposals which are currently in place or under investigation include:

Archives	<ul style="list-style-type: none"> ▪ Within the programme for 'The Keep', developing proposals for an Invest to Save fundraising strategy for capital and long-term revenue.
Libraries	<ul style="list-style-type: none"> ▪ Install RFID (Self Service Systems) in further libraries. ▪ Progress work on developing new libraries in Newhaven, Hastings, Rye, Seaford. ▪ Automated telephone renewal line. ▪ Improved functionality for users of the e-library.
Registration Service	<ul style="list-style-type: none"> ▪ Relocation or improvement of Register Offices e.g. Hastings and Lewes. ▪ Improved marketing of service to increase income generation.
Trading Standards	<ul style="list-style-type: none"> ▪ Enhanced service delivery and any economies to be gained from closer joint working with enforcement partners.

4 Year Financial Summary - Chief Executive's Department

	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
Cash limit	17,699	17,699	17,699	17,699
Includes:-				
New One-off items				
Area Based Grant	77	0	0	0
Other Base adjustments	-1,006			
Allowed cash increase of	67			
<hr/>				
Spending Pressures & Priorities				
Normal Inflation	191	344	344	344
Excess inflation				
Increased rents for Libraries, Archives and Registration properties	2	22	7	25
SAP charges	19			
East Sussex joint performance management database inc for CAA/NIS	60			
New Independent Safeguarding Authority regime	4	10	10	10
Modern Records storage - responding to increased document volume/retention periods required for storage by departments		50		
Extension of electronic self-service to all medium sized libraries (one-off)		200		
Trading Standards 'Local Life Show'		25		
Trading Standards 'Under Age Sales' co-ordinator	30			
County Council elections (no joint election planned for 2013 - all costs fall to ESCC) (one-off)				750
Total spending pressures to be funded	306	651	361	1129
<hr/>				
Less:				
a) Efficiency savings				
Income targets for traded & discretionary services (e.g. Legal, Personnel, Registration etc...)	-25			
Final year of the 4-year programme to deliver changes to Managerial, support and team structures	-40			
Other cash limited savings to be applied to various discretionary budgets	-62			
	-127	0	0	0
b) Other savings				
Libraries stocks investment levels capped	-22			
Balance for future years savings target		-376	-361	-379
Unmet pressures	-90	-275		
Elections				-750
	-112	-651	-361	-1129
Total savings	-239	-651	-361	-1129
Cash change	67	0	0	0

Chief Executives Department

DETAILS	IMPACTS	2010/11 AMOUNT £000s	SERVICE AREA & CATEGORY
1) High Impact			
	Total High Impact:		
2) Medium Impact			
	Total Medium Impact:	0	
3) Low Impact			
	Libraries stocks investment levels capped	22	
	Income targets for traded & discretionary services (e.g. Legal, Personnel, Registration etc...)	25	
	Final year of a 4-year programme to deliver changes to Managerial, support and team structures and to make more efficient use of co-located and centralised resources.	40	
	Other cash limited savings to be applied to various discretionary budgets	62	
	Other unmet pressures	90	
	Total Low Impact:	239	
	Total Savings:	239	

E-Government

7.10 E-Government is funded through the Corporate Resources Department budget. The department's overall savings requirement to meet the pressures and cash limit for 2010/11 is £106,000 and will be met in full as follows:

- Savings from senior staff changes / ending of some pensions augmentation costs = £43,000
- Adjustment to the staffing structure within the Property Maintenance Team = £7,000
- Increased ICT income, a reduction in contribution to reserves and other small savings = £44,000
- Other savings in miscellaneous budgets = £12,000

7.11 The planning target for savings for the 3 years from 2011/12 – 2013/14 is 10% and amounts to £2.1m. It is intended that these savings will be identified through the programme of service reviews set out in section six above.

	2010/11 £000s
Cash limit (net budget)	10,691
(Includes allowed cash increase of)	48
Total spending pressures to be funded	154
Efficiency savings	-160
Other savings	
Total savings	-106
Cash change (allowed increase)	48

ICT – Budget summary for 2009/10 (based on November 2009 monitoring information)

	Trading	Print Room	Intranet Plan B	Managed Servers	Tech Support to Schools	Access East Sussex	NGN	Development Fund	Total	Total (%)
Expenditure	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Employees	4,519.80	167.60	0.00	0.00	742.00	0	0	0	5429.4	47.33%
Premises	0.20	0.20	0.00	0.00	1.00	0	0	0	1.4	0.01%
Transport	28.80	0.00	0.00	0.00	20.80	0	0	0	49.6	0.43%
Supplies and Services	827.50	621.30	201.30	97.30	52.60	159.6	3241.4	0	5201	45.34%
Third Party Payments (Contracts)	0.00	0.00	0.00	0.00	0.00	34.1	0	0	34.1	0.30%
Support Service Recharges (Exp)	(1,383.10)	110.40	53.70	32.10	173.30	36.8	113.5	472.2	(391.10)	-3.41%
Capital Financing Costs	0.00	0.00	0.00	0.00	0.00	0	1077	70	1147	10.00%
Gross Spend	3,993.20	899.50	255.00	129.40	989.70	230.50	4,431.90	542.20	11,471.40	100%

	Trading	Print Room	Intranet Plan B	Managed Servers	Tech Support to Schools	Access East Sussex	NGN	Development Fund	Total	Total (%)
Income	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Other Grants and Contributions	0.00	0.00	0.00	0.00	0.00	(43.70)	0.00	0.00	(43.70)	0.59%
Customer and Client Receipts	(5.20)	(4.50)	0.00	0.00	(5.40)	0.00	(2,243.90)	0.00	(2,259.00)	30.32%
Interest and Capital Financing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Support Service Recharges (Inc)	(1,901.90)	(1,150.00)	(487.60)	(196.00)	(864.10)	(80.00)	(467.50)	0.00	(5,147.10)	69.09%
Income Total	(1,907.10)	(1,154.50)	(487.60)	(196.00)	(869.50)	(123.70)	(2,711.40)	0.00	(7,449.80)	100%
Net Expenditure Total	2,086.10	(255.00)	(232.60)	(66.60)	120.20	106.80	1,720.50	542.2	4021.6	

Performance Targets 2010/11 – 2012/13

Work, through the Safer Communities Steering Group, with the Police and other partners to keep East Sussex safe, in particular by reducing anti-social behaviour, the harm caused by alcohol, domestic violence and the fear of crime.

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Repeat incidents of domestic violence cases reviewed at MARAC (NI 32 LAA2)		< 28%	N/A	To be set
b) Assault with injury crime rate per 1000 population (Crime categories 8G & 8J) (NI 20 – LAA2P)		7% reduction over 2 years	N/A	To be set
c) Number of drug users recorded as being in effective treatment (NI 40) Increase from 2007/08 baseline of 934 drug users in treatment		+1%	To be set	To be set

Ensure improving community safety remains a high priority in all our services.

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Produce features on the County Council's Intranet to highlight to staff and Councillors how community safety impacts on different aspects of County Council work		Quarterly community safety features on the Intranet	Quarterly community safety features on the Intranet	To be set

Provide community leadership to improve residents' quality of life through a strong sustainable community strategy (Pride of Place) and delivery of the Local Area Agreement

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Deliver the new Local Area Agreement for East Sussex		Deliver LAA and develop annual review with partners and Government Office		To be set

Improve the way we work with the voluntary and community sector, including promoting volunteering

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Support the establishment Integrated Volunteer Support Service for East Sussex		Integrated service operational April 2010	Numbers of service users. Target to be set against 2010/11 baseline	To be set
b) Contribute to delivery of the Change Up Consortium Business Plan resulting in improved VCS opinion of local statutory bodies (NI 7) biennial survey 2010/11		Support Consortium projects existing and emerging NI 7 = 16%	Support Consortium projects existing and emerging	To be set

Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Improve facilities for Travellers at Bridie's Tan, Southerham		No target after 2009/10	No target after 2009/10	To be set
b) Develop 2 new pitches at Maresfield		No target after 2009/10	No target after 2009/10	To be set
c) Develop 4 new pitches at Hailsham		No target after 2009/10	No target after 2009/10	To be set

Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Access to library services. (Measure is the combined total of: number of hits on library web pages + number of hits on East Sussex		+1%	+1%	To be set

Community Information Service + number of visitors to libraries + sessions using online resources + telephone calls)				
b) Deliver Level 1 / 2 qualifications in literacy and numeracy to adults in East Sussex through learning provision in libraries. Target is from 1 st August – 31 st July following year		Alternative funding being identified		
c) Percentage of library users aged 16 and over who view their library service as 'very good' or 'good'		Next survey is due in Autumn 2012	Next survey is due in Autumn 2012	To be set
d) Use of Public Libraries (NI 9) Active People Survey		To be set	To be set	To be set
Promote development of culture and take up of arts opportunities.				
Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) External funding brought in for arts activities		£200,000 - £250,000 Risk of public funding being channelled away from the arts as Olympics approach	£200,000 - £250,000 Risk of public funding being channelled away from the arts as Olympics approach	To be set
b) Engagement in the arts (NI 11)		To be set	To be set	To be set
Seek to build a new, partnership funded, Historical Resource Centre.				
Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Seek to build a new Historical Resource Centre		Implement the agreed revised design according to the timetable	To be set	To be set

Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.

Performance Measures	Our result for 2009/10:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Percentage of all (i) High Risk and (ii) *Medium Risk for Food Standards premises where there have been compliance contacts *100% over 2 years		(i) 100% (ii) 50%	(i) 100% (ii) 50%	(i) 100% (ii) 50%
b) Additional No Cold Calling Zones created		5	5	5
c) Additional members of the Buy With Confidence approved trader scheme recruited		40 additional members	30 additional members	30 additional members
d) Maintain the reduced percentage of alcohol sales to underage volunteers (reduced from 25% in 2006/07)		10%	10%	10%
e) Achievement in meeting standards for animal health (NI 190)		To be set dependent on 2009/10 (baseline data) outturn	To be set dependent on 2009/10 (baseline data) outturn	To be set dependent on 2009/10 (baseline data) outturn

Deliver further efficiencies in ICT service delivery within the Council and across the local public sector.

Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Customers responding to ICT call closure satisfaction survey rating our services as very good or excellent		93%	94%	95%

Provide better tools for front line staff with emphasis on data security and network resilience				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Number of contact centres using Enhanced Telephony		3	5	N/A
Make available to all staff policy, protocols and tools to enable protection of sensitive data whilst in transit i.e. outside of their normally secure location		Fully implemented	Fully implemented	Fully implemented
Maximise the use of and benefit from our network of Community Help Points and Access Point Kiosks, by tailoring content and optimising locations, working in partnership with borough and district councils, Primary Care Trusts and voluntary sector organisations				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Make best use of ESCC owned information kiosks		15	15	15
Simplify access to Council services by consolidating telephone numbers and establishing operational contact centres in our customers' priority areas				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
To be set	To be set	To be set	To be set	To be set
Fully exploit the potential of the corporate Next Generation Network (NGN), combining voice and data technology				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Deliver business capability for county wide video conferencing as part of flexible working stream		Achieved	N/A	N/A
Implement IP telephony across ESCC property estate		Ongoing review of further rollout	Ongoing review of further rollout	Ongoing review of further rollout

Provide an ICT strategy to meet the Council's future business needs over the next 3-5 years				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Year-on-year realignment in consultation with all departments to ensure strategy and ICT Business Plans remain relevant		Annual and bi-annual business review of strategy	Annual and bi-annual business review of strategy	Annual and bi-annual business review of strategy
Provide qualitative benchmarking for all aspects of ICT services				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Employ an external assessment regime to regularly benchmark ICT Services against other ICT operations with aims of demonstrating cost effectiveness and identifying areas for investigation and improvement		Reporting for periods April 2010 and Nov 2010	Reporting for periods April 2011 and Nov 2011	Reporting for periods April 2012 and Nov 2012
To establish a sustainable ICT policy and further explore the potential of ICT to help address carbon emissions within the County as part of the Climate Change agenda				
Performance Measures	Our result for 2009/10	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
Annual action plan undertaken to support a sustainable IT policy		Ongoing	Ongoing	Ongoing
Phase 2 reduction in the number of servers across the ESCC ICT estate to lower energy consumption.		Remaining servers consolidated as appropriate	n/a	n/a

8. Key Risks and how we will manage them

8.1 Across the services key risks in respect of our staff are evident in two main areas:

- The capacity to manage their own and others workloads in an environment where significant efficiency gains have already been extracted from the way services are delivered;
- The challenge of handling successfully an increasingly complex partnership agenda and levels of expectations from service users.

8.2 The effects of recessionary pressures in the economy is certain to have an impact on services delivered through this portfolio, again in two main areas:

- The risk that income targets are not achieved, particularly in areas that provide 'discretionary' services;
- Demand for services in areas where residents are most exposed to the negative effects of economic factors and where their reliance on local authority support to them is greatest e.g. Trading Standards; and/or where they can choose to access free services e.g. libraries;

8.3 Specific risks in Community Partnerships and Planning

<p>Archives & Records</p>	<ul style="list-style-type: none"> ▪ Loss of historical archive material and business critical modern records as a consequence of the unsatisfactory condition of current premises, the majority of which fail the National Archives inspection requirements. <p>Mitigating Action: Seek to build a new Historical Resource Centre.</p>
<p>Libraries</p>	<ul style="list-style-type: none"> ▪ Fewer physical visitors to libraries (part of an overall national picture) and the failure to engage with and attract through other mediums other less traditional users of libraries. <p>Mitigating Action: Build new libraries and re-furbish others to provide more attractive and accessible library services</p> <ul style="list-style-type: none"> ▪ Contractors withdraw from their commitment to build planned new libraries as a result of the Credit Crunch. <p>Mitigating Action: Investigating any other potential opportunities as they arise.</p>
<p>Registration Services</p>	<ul style="list-style-type: none"> ▪ Expiry of leases at key Register Offices (e.g. Hastings and Crowborough). <p>Mitigating Action: Options for alternative accommodation being considered.</p> <ul style="list-style-type: none"> ▪ Impact of Recession. <p>Mitigating Action: Consideration to range of services offered.</p> <ul style="list-style-type: none"> ▪ General standard of accommodation. <p>Mitigating Action: To consider options to ensure accommodation is fit-for-purpose to provide modern and accessible services.</p>
<p>Safer Communities</p>	<ul style="list-style-type: none"> ▪ Partnership review delivers recommendations which run counter to existing aims and objectives of the Safer Communities Team.

	<ul style="list-style-type: none"> ▪ Reduced funding as a result of the economic recession and impact on the public sector. ▪ Significant political change in community safety policy at a national level.
Trading Standards	<ul style="list-style-type: none"> ▪ The possible loss of experienced staff Mitigating Action: Four trainee Fair Trading / Trading Standards Officers have been recruited with a view to developing them into the officers of the future. ▪ The impact of changes to specific grant funded activities/rolling-up into Rate Support Grant. Mitigating Action: Certain of these grants have now been separately identified in the Rate Support Grant and are the subject of negotiations with CRD whilst the principal grant of concern will (subject to confirmation) remain as a direct grant for 2010/11.

8.4 E-Government

	Risk	Mitigation actions	Officer
IR-01	Division's dependency on key resources could affect its ability to deliver committed services (e.g. SAP, Comms and Sharepoint)	<ul style="list-style-type: none"> • Establish succession planning of key resources/personnel • Continue to employ 'grow our own' policy to build in-house capability • Develop better understanding of future service priorities (through route map information) • Recruit extra staff into key areas where demand dictates and no other option available 	Shirley Hamilton
IR-02	Resilience to power and facilities issues for the network could result in service outage.	<ul style="list-style-type: none"> • A capital bid has been agreed to fund work to improve resilience. This will continue throughout 2009 and 2010 	Pete Lulham
IR-03	Resilience of NGN hub and cluster model could result in service disruption.	<ul style="list-style-type: none"> • Change control process to be applied to all changes 	Pete Lulham
IR-04	All schools ICT activity on OSP, BSF, Academies and PCP may have an impact upon wider ICT operations and activities.	<ul style="list-style-type: none"> • A dedicated team to address the schools agenda has been established. 	Shirley Hamilton
IR-05	Resource dependency in achievement of certain objectives and aspirations	<ul style="list-style-type: none"> • Prioritisation to be defined by agreed route maps and key drivers 	Mark Moody

<p>IR-06</p> <p>(a)</p> <p>(b)</p>	<p>Ability of Division to deliver a balanced budget:</p> <p>Due to continuing misalignment of costs and charging</p> <p>Due to dependency on volume of chargeable discretionary income work which ICT Services is not able to dictate (Department ordered)</p>	<ul style="list-style-type: none"> • Develop charging model to ensure that services pay for their self without cross funding • Establish routines for closer monitoring of chargeable discretionary work against baseline plans • Set ICT Teams individual targets of chargeable discretionary income to be achieved 	<p>Mark Futcher</p>
<p>IR-07</p>	<p>From April 2010, programme of change being embarked upon by ICT Services will create a transition period that will require careful monitoring to ensure service delivery targets remain relevant</p>	<ul style="list-style-type: none"> • Renegotiation of services and targets throughout the year will be undertaken to ensure that agreement of changes is obtained before ITIL implementation 	<p>Mark Futcher</p>
<p>IR-08</p>	<p>Maintaining capacity within ICT Services in face of continuing recruitment difficulties and despite the general trend towards more availability nationally</p>	<ul style="list-style-type: none"> • Establish succession planning for roles which have been traditionally difficult to recruit to • Continue to employ 'grow our own' policy to build in-house capability 	<p>Mark Moody</p>
<p>IR-09</p>	<p>Addressing skills shortages & mismatches. ITIL implementation will require development of multi skilled staff</p>	<ul style="list-style-type: none"> • Workforce planning for 2010 and onwards will reflect the changing needs in ICT Services 	<p>Simon Naish</p>
<p>IR-10</p>	<p>Changes in process and practice as a result of ITIL implementation will have an impact upon</p>	<ul style="list-style-type: none"> • Planned service improvements will be discussed with departments via EBMs and other stakeholders 	<p>Simon Naish</p>

	Departments		
IR-11	The RP&R Savings Plans created by Departments may affect their forward ICT requirements	<ul style="list-style-type: none"> • Ensure that all RP&R Plans are shared with ICT in good time for resource management of change, increase or reduction 	Shirley Hamilton