

# Strategic Management and Economic Development

## Portfolio Plan

2010/11 – 2013/14

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# 1. Introduction

1.1 This portfolio plan brings together in one document the four year plan for all the services in the Strategic Management and Economic Development Portfolio and highlights the goals relating to those services. A brief overview of activities, Cabinet portfolio holders and Chief Officers is set out below. Some of the information relates to the whole of the Chief Executive's department covering both this and the Community Services portfolio.

Lead Member: Councillor Peter Jones  
Lead Member: Councillor Carl Maynard  
(Economic Development Projects)

Chief Executive: Cheryl Miller  
Chief Officers: Becky Shaw, Director of Policy and Communications

1.2 The **Strategic Management and Economic Development Portfolio** brings together the corporate management, community leadership; "place shaping" and strategic economic development functions of the Council.

1.3 Through the **Communications Team**, work is carried out to raise awareness and understanding of the Council's role, services, priorities, policies and activities and to seek the views of stakeholders.

1.4 The **Emergency Planning Team** supports the Council's co-ordination of response in the event of an emergency incident e.g. flooding, pandemic flu and the development of recovery and business continuity plans across the Council in compliance with the Civil Contingency Act 2004. It also engages with other agencies to ensure a coordinated response across Sussex through the Sussex Resilience Forum.

1.5 The **Legal and Democratic Services Teams** ensure: that the Council acts in a lawful manner; that good governance arrangements are in place; and the effective operation of the Council as a democratic body, including arrangements for overview and scrutiny. The Legal Services Team provides legal advice, assistance and representation for the County Council and its departments and also markets its services to other public authority clients. The Democratic team also ensure that Councillors have the knowledge, skills and facilities to effectively carry out their role.

1.6 The **Personnel and Training Team** helps to ensure the Council is seen as an employer of choice, employs the right number of people with the right competencies in the right job, that expertise is developed among staff for the Council's current and future needs; that personnel policies support the Council's business needs; and that departments get expert advice on health and wellbeing; employee relations; and recruitment.

1.7 The **Policy & Performance Team** helps to advise and support the Cabinet, Chief Executive and Chief Officers' Team to develop, implement and evaluate corporate initiatives and policies and to ensure that equality based service improvements are achieved in line with priorities through effective performance management.

1.8 The **Strategic Economic Development and Skills Team** works, in partnership, to make a key contribution to raising the economic performance of the County through improved workforce skills, support for enterprise creation and increasing investment in infrastructure. Work is concentrated on issues affecting the whole or substantial parts of the County or where, through co-ordination, it can add value to the work of others.

1.9 The portfolio also includes one of the oldest statutory roles that currently exists, *HM Coroner*.

## 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 One of the central themes for the County Council's vision for the future is a desire to transform the economy of our County. The delivery of this core priority is a task to which all departments make key contributions – improving our infrastructure, driving up skills and influencing others. We have begun to transform our economy by regenerating areas of most need and by encouraging investment and innovation. Many of our services have a significant impact on our local economy and we will use them to drive up local prosperity. This includes, as an employer, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives and through our role as a key influencer of others.

### **Policy Steers**

2.3 The wide range and diversity of activities of the Department is reflected in the following Policy Steers:

#### **Strategic Economic Development (Cllrs Jones and Maynard)**

- Raise the prosperity of East Sussex through improved skills, enterprise creation, access to funding and increased investment in infrastructure. \*\*

(Also see policy steers in other portfolios which have significant economic development impact.

\*\*Policy Steers with significant economic development impact have been marked with a double asterisk.)

#### **Strategic Management (Cllr Jones)**

- Take account of the effect of the economic downturn on residents and businesses to ensure that the effects for local people are minimised as far as possible in the short term and that, in the longer term, the area is well placed to emerge in a strengthened position at the end of the current period of economic uncertainty;
- Help local communities, businesses and our own operations to reduce carbon emissions and adapt to climate change;
- Create sustainable communities by providing strategic leadership, empowering people, delivering locally and making sure the three tiers of local authorities in East Sussex work, commission and deliver services together effectively;
- Support the delivery of the Council's policy steers and improvement of services through effective policy development and performance management, to ensure that service plans take realistic account of the likely medium term financial position;
- Improve further the quality of services through effective scrutiny and legal support for Councillors;

- Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives;
- Continue to improve equity and equality of opportunity for all through our service delivery and as an employer;
- Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods;
- Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account;
- Maintain an effective emergency planning service.

## 3. Current Position and Key Drivers

### Dealing With The Recession

3.1 The County Council has put significant effort and resource into trying to mitigate the impact of the Recession on our residents, businesses and communities. The approach is based on local evidence of impacts and a strong commitment to joint working which is being achieved through the Recession Task Force. Cabinet has received regular reports on the effects of the Recession on the County. The first, in January this year, gave an initial analysis of potential impacts and set out a broad action plan for the coming year. The second, in April, established criteria for allocation of the £1m fund which had been set aside as part of the Reconciling Policy and Resources process to help local businesses, residents and communities through the effects of the recession. Subsequent reports have given complete updates on the action plan. The impact of the Recession on the County Council itself, including on budgets and performance monitoring, is managed through our Reconciling Policy and Resources process and therefore covered in all portfolio plans. The impact of the likely significant public sector expenditure reductions over the course of the next Comprehensive Spending Review (CSR) are likely to hit East Sussex disproportionately, given the dependence on the public service sector for employment across the County. This will continue to be addressed through the Recession Task Force.

3.2 Surveys have recently been carried out on the effects of the recession on both businesses and local residents. The business survey showed that in the main, with the exception of the construction sector, businesses were stable or growing. There are, however, a considerable minority that are facing difficulties. Our residents' survey showed that a third felt their quality of life had become worse; with the highest number of people saying that they had been affected by increased household bills and falling house prices. We have already responded to residents' preferences from the survey for recession-related information. A series of fact sheets, produced in partnership with the boroughs and districts, have been advertised in the winter 2009 edition of 'Your County'.

3.3 As part of our work on the recession the Audit & Best Value Scrutiny Committee completed its review of the effectiveness of County Council Procurement with Small and Medium Enterprises (SMEs) to ensure procurement processes are fair and whether the processes designed to increase the participation of SMEs are working in practice.

3.4 The Council has a positive record in relation to procurement and the local economy and was assessed by the Federation of Small Businesses to be the 6th most small business friendly south-east council in 2007. We have ensured our tender information is available to all companies via the South East Business Portal, reduced the average time taken to pay local SMEs from up to 30 days (depending on the contract) to 10 days, repackaged contracts into smaller lots to be more attractive to SMEs where that is appropriate and Members have completed a scrutiny review of how we procure from SMEs which has recommended further improvements which are all being actioned. Our most recent initiative is the establishment of "Build East Sussex" due to be launched January 2010 which will help local SMEs to engage with our main construction contractors with the aim of maximising their opportunities to win more work on Council contracts.

### Communications and Consultation

3.5 The Council has robust mechanisms for consulting with residents, listening to their views and communicating its ambitions and priorities, including a 1,900 strong Residents Panel. An important part of the Reconciling Policy and Resources process is communication and consultation. Running alongside the policy and budget setting process, consultation is timed so that Members can both inform and be informed by the public, partners and staff. The Residents'

Panel will play a particularly key role in 2010-11 as we seek their views about the difficult financial outlook for the next 4 years, and options for changing the way we deliver services.

3.6 The Council has a three-year over-arching Communications Strategy for 2008-11 which was approved by Cabinet on 6 May 2008. Key actions of the current strategy include promoting a 'one effective council' reputation and ensuring that the Council improves access for everyone in the community in relation to information and consultation. Specific actions by the department in seeking views about our services are set out in section 4.

## **External Assessment**

3.7 The Council has been assessed by the Audit Commission under the Comprehensive Area Assessment. The Council has been assessed as performing well.

## **Workforce Planning**

3.8 Most of the services under this portfolio are provided by the Chief Executive's Department. The Chief Executive's Department is comprised of 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
- Democratic Services
- Emergency Planning

3.9 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.

3.10 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 three trainees have been recruited who will study for the Diploma in Consumer Affairs and Trading Standards, thus ensuring maintenance of the service.

3.11 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; and
- ensuring the development of leaders for the future.

## **Benchmarking**

3.12 The department is expanding the range of benchmarking and statistical information in the services it provides. Recently benchmarking data has started to be collated for both Personnel and Training, and Legal Services. Some of the detail on all this information is given in the service specific sections below.

## **Current Position Of Services**

### **Communications**

3.13 The Council's communications have continued to strengthen over recent years.

- Our external communications (for residents and service users) are more effective and joined up. The Council's website has retained its 'excellent' status from the Society of IT Managers (SOCITM) and our residents magazine ('Your County') continues to score consistently well – the only council publication on which we seek in depth, annual feedback.
- Staff communications have improved with better systems in place and work is ongoing to improve Councillor communications.
- Partner communications have been considerably strengthened.

3.14 Improvements include:

- Better co-ordinated and planned media relations within the Council.
- Improved handling of difficult issues, e.g. child protection issues, working with internal and external partners.
- Improved systems for handling external and internal communications issues for major incidents/business continuity.
- Introduction of consistent branding for Council publications, in line with our 'one council' approach to communications.
- Clearer messages about key Council issues and priorities.
- More accessible Council information through Plain English Campaign accreditation across a range of communications channels including 'Your County' as well as retaining the Royal National Institute for the Blind 'See It Right' accessibility logo for the Council's website.
- More proactive non-media initiatives, including and improving 'Your County'.
- Increasing visits to the Council's website - 1.5 million visits since 1 April 2009.
- A Council website that has an increasing emphasis on enabling customers to find their way quickly to the information they need - saving them time and money.
- An intranet that is providing better business tools for Councillors and staff; including improved information and news as well as local facts for Councillors.
- A new briefing system for staff which joins up our external and internal messages.
- Maintaining high response rates from Residents Panel members to surveys.
- Advertising and sponsorship initiatives that are bringing in income, including sponsorship of the internal Excellence Awards, advertising on the Council's website and in 'Your County'. Other opportunities are being progressed council wide.

### **Democratic Services**

3.15 The Leader is responsible for the strategic leadership of the County Council. Key to this leadership function is ensuring Councillors are well supported. Achieving renewed accreditation against the South East Employers' Charter for Member Development has emphasised the Council's commitment to ensuring that Councillors have the right tools to do their job.

3.16 Elections were held in June 2009 and a comprehensive induction programme took place for all Councillors including departmental briefings, a skills based programme and mentoring support for new Councillors.

3.17 The development programme for all Councillors is continuing with the introduction of personal development plans and a further programme of events, including an event involving our partners.

3.18 The support for Councillors has been improved by officers' understanding of the political environment and a continuing priority this year will be the raising of staff awareness of the decision-making processes across all departments through departmental inductions and training programmes.

3.19 With the introduction of the Local Democracy, Economic Development and Construction Bill, emphasis will be placed on the need to further encourage public participation in the democratic processes including the introduction of e-petitioning.

3.20 Councillors are actively involved in a number of projects looking at improved services provided for them by the County Council. Projects groups leading key development areas currently under review include:

- Members' Training, Development and Communication Group
- Members' ICT Group

## **Emergency Planning**

3.21 The aim of Emergency Planning is to mitigate the potential impact of an emergency on the residents and environment of East Sussex. This has been achieved by working with professional partners through the Sussex Resilience Forum on such projects as Pandemic Flu planning and Fuel Shortages. At the same time we have been working with Lewes District Council on the review of flood plans. We have also revised our plans for emergency mortuaries and brokered an understanding with Brighton and Hove City Council and West Sussex County Council on emergency mortuary provision. This was followed by an exercise to test our arrangements.

3.22 Progress has been achieved on developing the Emergency Centre facilities at Eastbourne; this has included standby generator arrangements and enhanced telephony. Further training of our Emergency Centre volunteers has also taken place. It is planned to exercise the enhanced arrangements in Spring 2010.

3.23 Other recent activities include:

- The Council's Pandemic Influenza Plan, first published in December 2007, was revised in May 2009.
- There are six high flood risk areas in the County and we have dedicated plans for each in association with the relevant Borough and District Council. Plans are revised and exercised each year in rotation - this year was the turn of Lewes. We have completed our work in support of the Environment Agency and other partners to produce a Sussex-wide flood plan framework. Overview and Scrutiny is shortly to gain additional responsibilities and powers to scrutinise flooding matters.
- In conjunction with the Environment Agency we have promoted flood awareness to the residents of Uckfield, Eastbourne and Hastings
- The Coastal Pollution plan was revised in November 2008 following an exercise in June 2008. As a result of this, no changes will be made in 2009. We are continuing to work on the identification of sites for the storage of oily waste from coastal pollution.
- There is one industrial site in the County subject to the Control of Major Accident Hazards (COMAH) Regulations. The offsite plan was exercised in November 2008 and a revised plan published in January 2009. No further work is anticipated this year.
- The Sussex Major Accident Hazard Pipelines Emergency Plan was last published in March 2006. It will be reviewed in 2010.
- Version 3 of the National Emergency Plan for managing fuel (petrol) shortages was published in June 2009. We have now revised our local plans and continue to support the development of a Sussex-wide plan through the Sussex Resilience Forum fuel working group which we chair.

- In partnership with Brighton & Hove City Council, West Sussex County Council and Sussex Police we have exercised plans for a Temporary Mortuary, based upon extensions to the City mortuary at Woodvale, Brighton.
- We continue to develop two Emergency Centre facilities, one at Eastbourne and one at Lewes. The prime requirement now is an upgrade to the telephone system and a review of the Lewes arrangements. We will carry out a further exercise in Spring 2010.
- Extending our support of Borough and District Councils by entering into an agreement with Eastbourne Borough and Wealden District Councils to provide Emergency Planning support.
- Corporate and Departmental Business Continuity plans have been completed and are constantly being reviewed. Plans for individual critical services have been written by departments. We are also enhancing our corporate communication and incident management plans. The aim is for the Council to achieve a level of planning similar to British Standard BS25999 with a view to eventual accreditation. Also, in association with Corporate Resources ICT, we will, in February 2010, also take part in a second disaster recovery exercise to restore our ICT services should our server room be destroyed. This will be done by arranging a temporary server facility brought in by lorry at St Mary's House.

## Legal Services

3.24 The Legal Services Team provides legal services to all departments of the County Council and to a number of external public authority clients. It runs as a trading account and as such earns money for the County Council by trading its services thus securing significant income for the County Council.

3.25 Legal Services is externally accredited by the Law Society with the Lexcel accreditation mark for Practice Management standards. This accreditation is reviewed annually and the assessor has recorded that the service is a 'Centre of Excellence'.

3.26 Through the Law Society Local Government group and a national county benchmarking group, Legal Services benchmarks its services against other authorities.

3.27 The Council is leading a joint working project with all the districts and boroughs in East Sussex and Brighton & Hove looking at the opportunities for effective joint working among the group.

- An Agreement has been entered into within the group for a protocol to support joint working.
- The group has launched a secure extranet for the use of the group to assist in sharing resources and knowledge.
- Specialist groups across the authorities have been set up to share learning.
- A Framework agreement for the commissioning of external legal resources is in the process of being completed with all the authorities in East and West Sussex.

## Personnel and Training (PAT)

3.28 PAT's performance has shown continuous improvement when compared to national County benchmarking groups providing a lower than average cost for the HR function per council employee than the comparator groups.

- The proportion of HR staff paid over £40,000 continues to be very much below the average, with the proportion paid below £20,000 well above the average indicating a low proportion of managers to transactional employees.
- The cost of running the Occupational Health & Safety Team also continues to be well below average as does the absence rates for PAT overall.

3.29 Trend analysis since 2007 shows sustained improvements in all areas, providing a service which demonstrates excellent value for money compared to other County Councils.

3.30 The quality of PAT services was confirmed when the Personnel Support Unit were awarded an internal Excellence Award for 'Customer Service / Productivity and Efficiency, which

acknowledges the improvements which have been made in accuracy and consistency and the sustained level of performance standards.

3.31 PAT introduced a Mediation Service in 2008/09 of 16 accredited in-house mediators: three from the trade unions, two from the legal team, eight from HR, and three line managers. This project has transformed the way conflict is tackled in the workplace, reducing the financial and emotional cost of workplace disputes by providing a safe environment in which to resolve them. We are proud of the achievements of our Mediation Service:

- 100% of cases (34) referred to mediation have been successfully resolved.
- The number of formal workplace disputes has fallen by 47%.
- Recouped initial investment within one month.
- The average time taken to resolve a dispute via a formal grievance process is 60 days (HR, legal and management time) compared to 3 days for mediation.
- Increase of 5814 in the number of productive days.
- Staff cost to resolve an average mediation case is £2400 – compared to £18,000 for the traditional method.
- £530,000 savings in productivity.
- 3 employees returned from long term sickness immediately after mediation.
- The Mediation Service has been used by three local public sector organisations, therefore also providing an income stream for PAT.

3.32 Reducing sickness absence in the workplace and promoting health and wellbeing continues to be a high priority.

3.33 PAT has negotiated a pilot project with an external partner, FirstCare, to provide an absence management service for Adult Social Care, the Chief Executive's Department and a sample of both operational and back office teams within Children's Services. The absence management service aims to ensure a consistent and equitable application of management practices by providing real time data to managers on absence levels, triggers and trends. The pilot commenced in October 2009 and will run for a 12 month period with a target of reducing sickness absence by 10% within the pilot groups.

3.34 The Council continues to be used as an exemplar of best practice in managing health at work by the Chartered Institute of Personnel and Development; Health and Safety Executive; and the Improvement and Development Agency and is regularly asked to speak at national conferences to share the best practice experiences.

3.35 PAT continues to work with Departments in areas of skill shortages, designing schemes to ensure they can 'grow their own' staff to meet service objectives, and schemes include Social Workers, Countryside Rangers, Teachers, ICT staff, and Accountancy and Registration services staff. We have also increased the number of younger employees in the workforce by 19%, offsetting the ageing workforce profile.

## Strategic Workforce Performance Indicators, Targets and Benchmarking for 2008/09

Workforce Indicator	2008/09 OUTTURN	2009/10 TARGETS	Top Quartile % Results (All County Councils 2007/08)
Proportion of staff <1 year's service failing to pass probationary period	1.14%	In excess of 1.14%	unavailable
Proportion new starters <1 year's service undertaking e-learning induction	91%	100%	Benchmarking not applicable
Attrition rate for staff <1 year's service	23%	Not identified	
Number	296		
Completion rate for annual Appraisals	71%	100%	unavailable
Sickness Absence. Days lost per fte	7.91 days	7.83 days	7.66 days <i>8.4 All England</i>

3.36 The table above shows the 2008/09 outcomes for the strategic workforce indicators agreed by the Human Resource Management Board (HRMB). Where possible these are benchmarked against the final BVPI outturns available for all County Councils, the 2007/08 results.

## Equalities

3.37 Under the Chairmanship of the Director of Policy and Communications a cross-departmental group of Assistant Directors has introduced measures to integrate Equalities issues into the County Council's Reconciling Policy and Resources business planning process, to ensure that Impact Assessments are carried out consistently and systematically for all services and policies and that actions arising can be resourced and included in Business Plan targets.

3.38 A Single Equalities Scheme (SES), which brings together the Race Equality Scheme; Disability Equality Scheme; and Gender Equality Scheme has been drafted for consultation. Two new Equality Impact Assessment (EqIA) tools have been developed, one that covers service delivery and one that covers policies and strategies, to ensure EqIAs are being carried out to a consistent and acceptable standard across the authority. Following a self-assessment by Departments under the Equality Framework for Local Government an action plan will be developed across the authority as a whole.

3.38 The new Single Equality Bill, due to be enacted in March 2010, brings together the different strands of equality law and will require public bodies to consider the diverse needs and requirements of their workforce and the communities they serve when developing employment policies and planning services.

3.39 In order to assist consultation with minority groups, a BME staff forum has been created in addition to the on-line discussion forum. This provides facilities similar to those already in place for disabled employees and for Lesbian, Gay, Bisexual and Transgender (LGBT) employees.

3.40 We have also introduced a process to record workplace adjustments for all staff, to ensure we are fulfilling our duty to make reasonable adjustments as specified under the Disability Discrimination Act. The database will also enable us to monitor the cost of adjustments and the funding received from "Access to Work".

## Strategic Workforce Performance Indicators, Targets and Benchmarking

Workforce Indicator	2008/09 OUTTURN	2009/10 TARGETS	Top Quartile % Results (All County Councils 2007/08)
Disabled employees in the workforce	3.38%	3.0-3.5%	2.28%
BME employees in the workforce	2.25%	2.23-2.5%	3.9%

3.41 The table above shows the 2008/09 outcomes for the strategic workforce indicators for Equalities agreed by the Human Resource Management Board (HRMB). These are benchmarked against the final BVPI outturns available for all County Councils, the 2007/08 results.

3.42 Targets are set locally and the aim is to show an improving outturn. Ensuring the Council is an attractive employer to all sections of the community provides the widest pool from which to select new staff. Performance success over the last year includes:

- Work on the sexuality strand has resulted in ESCC moving up from number 33 to number 26 in the Workplace Equality index, which ranks the top 100 employers for Lesbian, Gay and Bisexual staff. East Sussex is now the highest ranked County Council on the Index.
- The Return to Work Programme in partnership with JobCentre Plus and voluntary sector organisations for unemployed individuals from disadvantaged groups (including disabled, young offenders, homeless) with pre-employment training and a week of work experience at the Council. Ten were employed, including six by the Council at the end of the programme.
- Renewal of the “Positive about Disabled People” two ticks symbol was successfully achieved, demonstrating the Council’s commitment to equality in employment for disabled people.

## Policy & Performance

3.43 Over the last year, regional funding has been used to support a number of projects aimed at improving joint work across the County with all public agencies. These include:

- Improving our knowledge of and ability to respond to the needs of residents through improved “customer insight”.
- Looking at how we can co-ordinate consultation better and share data.
- Building capacity and adding value through joint work on legal services and procurement.

3.44 In addition to these initiatives which have benefited from external funding, there have been a wide range of issues which have benefited from a partnership approach across the County, for example our approach to the recession.

3.45 Work has been carried out to ensure that the Council has defined its approach to empowering local communities and is working across all departments on the empowerment agenda.

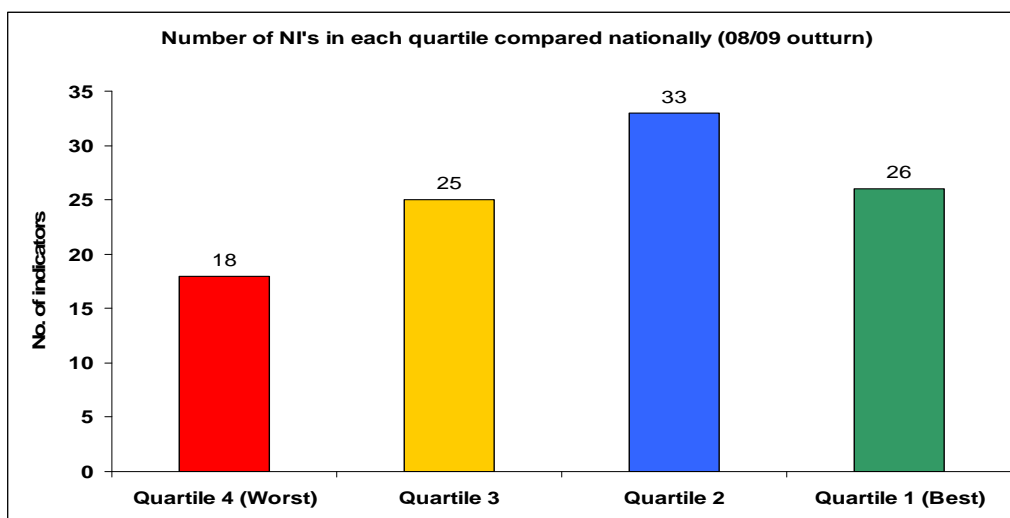
3.46 The Council has coordinated a bid across East Sussex to support migrant workers in the County.

3.47 The Council achieved 78.6% of its Council Plan targets (compared to 79.4% last year); a measure of the delivery of the Policy Steers as part of Reconciling Policy & Resources.

3.48 In April 2008, the Government introduced the National Indicator Set (NIS) to measure the performance of local government and its partners against national Government priorities. Not all national comparative data is available for the NIS for 2008/09 from the Department of Communities and Local Government (CLG); a number of indicators are new and cannot be compared year on year and a number are not suitable for comparison between areas. Of those where we can compare performance between years 48 have improved; 22 deteriorated; 2 showed no change (for 58 there is no comparative data).

3.49 Of 130 NIS for which there is comparative outturn data for 2008/9: 26 are amongst the best for England LAA Areas and 18 are amongst the worst. The overall picture of performance against the NIS is positive and improving.

3.50 Few new issues of concern have been revealed by the new regime, however, many NIS have yet to report and comparative data is limited. The shared database which has been developed by partners across East Sussex to collect the NIS will help identify areas where improvement is needed across the area and where improved partnership working will benefit local people.



## Strategic Economic Development and Skills

3.51 It is likely that the main focus of the Team will shift significantly in the course of the next four years as a result of the economic recession. We will however, continue to work closely with all relevant partners to ensure a significant outcome for our strategic priorities. The immediate work includes discussions with partners about the best approach to future delivery of our continued commitment to regeneration in Hastings given the ending of the current funding from SEEDA.

3.52 Across the County as a whole:

- 78% of businesses in East Sussex now have access to the Internet, 71% of businesses have a broadband connection and 64% have a website.
- Over 200 funding enquiries were made on behalf of organisations based in East Sussex and 240 individuals received direct training to increase their bidding skills.

3.53 And in Hastings specifically:

- In 2005 Hastings Average (median) annual income was 86% of the East Sussex figure (£25,299/£21,791) - by 2008 Hastings was 89% of the East Sussex figure (£28,334/£25,394).
- One Priory Square has been completed in Hastings town centre. The seven-storey building adds a further 44,883 sq ft of Grade A offices to Hastings' new Priory Quarter business district. This is on top of the adjoining Lacuna Place (completed September 2008) – 31,398 sq ft of offices over four floors plus 6,017 sq ft of ground floor retail units.
- Hastings College, now renamed Sussex Coast College, will be moving to two new sites - Station Plaza and the Ore Valley. The Ore Valley provision will specialise in business, construction, engineering and technology, with all other courses at Station Plaza. The new 'Sussex Coast College Hastings' at Station Plaza is due to open in November 2009.

3.55 East Sussex County Council maintains strategic oversight of the provision by partners of adult learning and skills in East Sussex through the Adult (19+) Learning and Skills Partnership Board which mirrors the successful 14-19 Partnership Boards. In 2010 -11 the Adult Learning and

Skills Partnership Board will remain at the heart of skills led partnership working both in terms of strategic planning and operational delivery through members' constituent organisations. The new East Sussex Adult Learning and Skills Strategy is now being implemented and the Board will work to ensure that the vision and strategic priorities for adult learning and skills in the County are delivered and remain relevant to identified need.

3.56 The County Council, through the Board, worked with partners to identify groups of priority learners for mainstream Learning and Skills Council funding and was closely involved in the commissioning of additional provision across the County. In addition, we worked with the Adult Learning and Skills Board to undertake a survey of skills and recruitment needs as part of the 2008 East Sussex Annual Business Survey in order to inform detail in the East Sussex Economic Study.

3.57 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.

## **Climate Change**

3.58 For many years, Councils like ourselves have been acutely aware of the impacts of climate change and our responsibilities as a public body to ensure that in delivering our own services we do everything we can to limit our impact on the climate, find ways to mitigate and adapt to climate change and to provide a community leadership role to enable others to respond accordingly as well. Governments globally have struggled to find common ground and articulate what's both important and achievable in relation to climate change and this has resulted in some rather ad-hoc or disjointed approaches including, for example, the introduction of the Landfill Allowance Trading Scheme and increased tax on fuel. Our own approach has to some extent mirrored this, as we have sought to help others and to reduce our own carbon emissions as opportunities have arisen.

3.59 During the last year, we have made a determined effort to structure our approach with the formation of a Climate Change Board and a Climate Change Strategy for the Council was adopted as a result in July 2009.

3.60 Following the introduction of national and local carbon reduction targets and the imminent start of the Carbon Reduction Commitment Scheme that we have more clarity about our goals and which can be articulated in a measurable way. This has brought a much needed focus to our action plans in this area which will be in place by March 2010.

3.61 We are proud even so of the progress that we have made over the last few years and have recorded a reduction in our carbon emissions of 5778 tonnes (or 15.2%) since 2001/02. Unfortunately this figure almost certainly hasn't captured the results of all of our efforts and nor are we able to compare how we've done with other councils.

## **Key Drivers**

### **3.62 Communications**

- Statutory duty to consult with local people and other stakeholders on public sector service delivery including: the Local Transport Plan; with Older People and Children; Community Safety Strategies; and LAA requirements.
- Legislative requirements that include a new Duty to Inform, Consult and Involve local people in the decision making process.
- A more co-ordinated approach across the organisation to consultation and engagement.
- East Sussex Residents' Panel feedback, including annual satisfaction and value for money measure for the Council as a whole.
- The Government's new inspection process, the Comprehensive Area Assessment (CAA), National Indicator Set and the Place Survey (which focuses on the needs and perceptions of local communities).

- The continuing need to explain the Council's financial position as part of Reconciling Policy and Resources (4 year outlook) for both external and internal audiences.
- The LGA's Reputation Project, backed by MORI, which sets out steps that all councils should be taking to improve their reputation.
- The Council's customer focus, equalities/accessibility (of services for everyone) and E-Government agendas.
- Improved internal communication (with Members and staff).

### 3.63 **Coroner's Service**

- The Coroners and Justice Bill received Royal Assent in November 2009 and an implementation programme is anticipated which may result in long term changes to the way the service is provided.

### 3.64 **Democratic Services**

- Raised awareness of and increased opportunities for active involvement of public in decision-making process.
- Comprehensive development programme for all Councillors.
- Review of processes to integrate Councillor Call for Action and increased partnership engagement in overview and scrutiny.

### 3.65 **Emergency Planning**

- Compliance with the Civil Contingencies Act 2004, including: Co-operation and Information Sharing; Community Risk Register; Emergency Plans; Training and Exercising; Warning and Informing; Maintaining Critical Services; Promoting Business Continuity.
- Legislative changes/influences.
- The Control of Major Accident Hazards (COMAH) Regulations 1999 require the County Council to review and exercise the off-site plan for SRM Ltd., Rye.
- The Pipeline Safety Regulations 1996. Review of plans.
- BS 25999 Parts one and two. For Business Continuity.

### 3.66 **Equalities**

- Equalities Legislation, eg Disability Discrimination Act 2005; Single Equality Bill; Human Rights Act 1998.
- Equalities Framework for Local Government.
- Equality Impact Assessments.

### 3.67 **Legal Services**

- Maintenance of Lexcel quality accreditation.
- Developing external customer services and income.
- Pursuing options of joint working with our East Sussex district and borough colleagues and Brighton & Hove.

### 3.68 **Personnel and Training**

- Integrate the Council's priorities with the approach to people management by ensuring all related priorities, policies, procedures and systems contribute to the achievement of the Council Plan and supporting strategies and plans.
- Ensure that the right people are in the right place with the right skills and motivation to deliver improved services, better productivity and efficiency as well as greater customer focus in the front line services.
- Deliver high quality and consistent core HR services.
- Contribute towards the achievement of high performance by the Council.
- Maximise the current resources of people to ensure the Council can meet its current and future service priorities and aspirations.
- Strengthen leadership capability.
- Achieve local performance indicators for diversity of our workforce.
- Develop workforce planning as an integrated approach to business planning, helping to ensure the delivery of quality, best value services.

### 3.69 Policy & Performance

- Support the delivery of the Council's priorities through the Reconciling Policy and Resources process.
- Improve customer focus by working in partnership with other public sector bodies to build capacity through shared services.
- Improve customer insight and intelligence with partners.
- Closer working with partners to ensure a sound performance management information that supports the delivery of outcomes for the County.
- Ensuring a positive outcome from, and engagement in, the CAA process.
- Supporting Cabinet and Chief Officers in helping shape national and regional policy issues.

### 3.70 Strategic Economic Development and Skills

- Responding to the recession as it impacts on residents, businesses and communities.
- Support for and continued development of, business engagement in East Sussex.
- Implementation of the new statutory duty to undertake a local economic assessment of the area, with a new Economic Strategy in conjunction with the East Sussex Strategic Partnership by April 2011.
- Implement the Adult Learning and Skills Strategy for East Sussex. Providing support to the Adult Learning and Skills Partnership Board.
- Driving the Adult Learning and Skills Board in its LAA monitoring role of the Adult Skills targets.
- Hastings and Bexhill Task Force/SeaSpace.
- Newhaven Masterplan and Port Redevelopment.
- Eastbourne Hailsham Triangle.
- European Structural Funds - INTERREG IVA; European Social Fund - Community Grants.
- Leader Funding under the Rural Development Programme for England (Wealden & rural Rother).
- Corporate External Funding Strategy.
- South East Competitiveness Programme.
- East Sussex Small Rural Towns Programme.
- Strengthening business support through the Business Development and Enterprise Task Group.
- Support as appropriate to selected key sectors.

### 3.71 Climate Change

- **NI 185** : CO<sub>2</sub> reduction from Local Authority Operations (% reduction) – *CO<sub>2</sub> emissions is the total amount of direct and indirect CO<sub>2</sub> emitted as a result of Local Authority's estate and operations. The indicator measures the proportion of CO<sub>2</sub> reductions against emissions from the previous year*
- **NI 186** : The percentage reduction in per capita CO<sub>2</sub> emissions in the LA area – *the reduction in local CO<sub>2</sub> emissions against the 2005 baseline*
- **NI 188** : Adapting to climate change – *the Environment Agency is the lead partner for collecting this data. It measures the level of preparedness reached against five levels of performance 0 - 4*

3.72 The Government has set a challenging national target to achieve an 80% reduction in CO<sub>2</sub> emissions by 2050. One fifth of this is assumed to be achieved as a result of interventions at a local level. For East Sussex, as an area we have committed to a reduction of 75,000 tonnes over 3 years as set out in our Local Area Agreement (LAA). Separately, we set ourselves targets as a County Council for reductions in the operation of our own services and we have a detailed delivery plan including contributions from all departments to achieve this. The Government's aims are to be driven by the introduction of the new Carbon Reduction Commitment (CRC) Scheme which will be introduced from April 2010

## 4. Our Customers' Views

### Communications

4.1 Our Residents' Panel plays an important part in shaping our policies and services. Five surveys have been carried out since an enlarged Residents Panel of 1900 members was established in 2008. Survey subjects have included community safety, highways and communications, the recession, health issues such as strokes and service priorities. (Details are available on the Council's website).

4.2 In the latest survey, the following were 'very important' to residents:

- Community safety
- Road & pavement repairs, and street lighting
- Road safety

4.3 Things that most needed improving were:

- Road & pavement repairs, and street lighting
- Activities for teenagers
- Passenger transport

4.4 62% of residents are satisfied with how the Council runs things (this is an 8% increase in the findings of the previous survey results (54%) and a 24% increase (38%) in the findings for the Place Survey (carried out in 2008). 37% thought the Council provided value for money, compared to 29% for the Place Survey findings.

4.5 Councillors' views and ideas have been used in a number of areas. They have helped to inform our strategy for improving older people's quality of life and our Community Strategy.

4.6 As a result of residents' feedback we continue to improve the design and content of our residents' magazine and the Council's website. A cross-Council system to help us manage consultations more effectively and provide better evidence of how and where our residents' views are making a difference is now in place.

4.7 Statutory consultation now takes place through a biennial 'Place Survey'. The survey focus is on improving outcomes for local people and places by asking respondents for their views on the area rather than their views about the local authority.

### Democratic Services and Scrutiny

4.8 An internal survey of all new councillors was undertaken following their Induction to establish satisfaction levels with their support and facilities and training undertaken six months after the election.

4.9 Overview and scrutiny has undertaken a range of public and stakeholder consultations as part of the work of scrutiny review boards; recent scrutiny projects have included: stroke services; support services to school governors; contracting arrangements between small and medium sized businesses and the County Council; dropped kerbs; records management; nutrition and feeding in hospitals; road safety; and education attainment.

### Legal Services

4.10 Was cited as a 'Centre of Excellence' in our external re-assessment in March 2009 for Law Society Lexcel accreditation.

## **Personnel & Training**

4.11 In 2006 PAT commissioned the Institute of Employment Studies to undertake a review of “Customer perceptions of HR”, and developed an internal set of quality standards as a result, designed to ensure a consistently high quality Personnel and Training Service. The improvements made contributed to PAT being awarded the national Charter Mark for Excellence in Customer Service; the only team in the Council to have achieved this recognition. In Spring 2009 PAT repeated the survey, to establish the extent to which PAT had met the five key qualities that customers had said they wanted the Personnel services to be:

- Reliable
- Consistent
- Efficient
- Pro-active
- Excellent

4.12 The survey results show that overall satisfaction with the level of service was high at 89%, of which 72% of respondents rated the service excellent or good. Satisfaction levels with PAT’s staff telephone manner were at 92%. This represented a marked improvement from a 27% overall satisfaction rating in 2006. Customers now regard PAT services as reliable, efficient and consistent. There is still work to be done to demonstrate we are excellent and pro-active however we are moving strongly in the right direction. A new action plan for improvement, endorsed by Human Resources Management Board (HRMB) will ensure further improvements.

4.13 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:

- Additional training and guidance provided to the Personnel Support Unit on the handling of Jury Service claim forms.
- Introduction of new procedures for supervisors to monitor staff workloads to ensure deadlines are met.

## **Policy & Performance**

4.14 As part of the Reconciling Policy & Resources process we discussed with partners the outlook for the County Council’s finances as a consequence of the need to cut public spending in the next few years and issues that will raise for our services. The points raised by partners we reported to Cabinet and County Council and were taken into account in the budget and service planning process.

## **Strategic Economic Development and Skills**

4.15 The Strategic Economic Development and Skills Team commissioned the 2009 East Sussex Business Recession Survey. During February/March 2009 over 1,000 businesses were surveyed. The results provide an assessment of business issues and concerns in the County. This has informed strategic and operational planning undertaken by East Sussex County Council and local partners. The Survey results are available on the East Sussex in Figures website ([www.esif.org.uk](http://www.esif.org.uk)).

4.16 In the development of the Adult Learning & Skills Strategy, extensive consultation workshops were undertaken with partners during the latter part of 2007 and early 2008, with a refresh being undertaken with Board partners in early 2010.

## 5. 2013/14 Where We Aim to Be

### 5.1 Communications

- Effective Communications Strategy underpinning all our communications which will be increasingly targeted to specific audiences, ensuring our residents are well informed via the web and traditional methods.
- Ways of delivering services transformed so that residents are able to use a range of electronic forms and payment arrangements via the Council's website. This will be cheaper and quicker for our customers (compared to phone, email or personal visits) and better value for money for the Council.
- Strategic 'one council' approach (presenting the Council as one organisation) with strengthened external communications that offer 'access to all'.
- Consultation and engagement activities are more area/community based (linked to the Council's localities work) and joined up with partners. Greater use of the web for consultation.
- Effective use of all communications methods, including a mix of web technology, video/audio streaming, social media (blogs/sites) as well as traditional methods such as print/broadcast media and 'Your County', but with rationalised use of printed materials.
- More staff are better informed and proud to work for the County Council (through improved briefing systems and improving intranet).
- County Councillors are better informed and able to carry out their democratic role more effectively (through improved departmental briefing systems and improved 'local' information on the intranet).
- East Sussex having a strong and effective voice at regional and national level.
- Evidence based information that demonstrates to residents that the Council is listening to their views and taking them on board when decisions are made about services and how the Council spends its budget.
- Sponsorship and advertising income making a contribution to support communications and departmental budgets (subject to economic situation).
- Streamlined Communications Team offering services to other local authorities/partners.

### 5.2 Coroner's Service

- Implementation of the outcomes of the Government's review of the Coroner's services which may result in long term changes to the way the service is provided.

### 5.3 Democratic Services and Scrutiny

- Increased use of the website (including the webcast) as a resource to improve public engagement in decision making and overview and scrutiny.
- Implementation of a continuous development programme for Councillors.
- Implementation of an effective and appropriate Induction Programme for new Councillors following the elections in 2013.
- Increased support and electronic information available for Councillors to ensure they have the skills and knowledge to undertake their community leadership role.
- Scrutiny programmes that are Member led and aligned with the Council's commitment to affordable, quality core services, prosperity and security.
- Public and stakeholders' greater involvement in overview and scrutiny as a result of increased awareness of the existence of scrutiny, innovative engagement methods and effective publicity for scrutiny's outcomes.
- Enhanced influence of scrutiny in making efficiency savings, developing and improving Council policies and improving services.
- All decisions made within the legal framework and on sound legal advice.

### 5.4 Emergency Planning

- Plans prepared and exercised for the following County priorities:

- Pandemic influenza
- Flooding
- Coastal Pollution
- Recovery
- Humanitarian Assistance
- COMAH and Pipeline plans
- Managing fuel (petrol) shortages
- Sussex Emergency Mortuary
- Two Emergency Centres developed, along with a training and exercising programme.
- Business Continuity plans exercised.
- Support of Borough and District Emergency Planning.

### 5.5 Legal Services

- Establish more joint working arrangements with our East Sussex and Brighton & Hove legal colleagues following from the Joint Working Project.
- Secure and enhance income from our external client base.

### 5.6 Personnel and Training

- Further reductions in working days lost due to sickness absence as a result of a targeted approach to absence management. Increase the level of attendance and effective management of ill-health cases to maximise productivity.
- Enhance and develop the core Personnel and Training Services and improve customer focus across PAT.
- Implement the outcomes of the Equal Pay Audit.
- Workforce Planning information provided to Departments to enable them to plan for future workforce requirements for the short, medium and long term.
- Identify talent in the organisation to support effective capacity building and succession planning.
- Develop and launch succession planning strategies.
- Ensure the Council's managers and leaders have the skills to develop and motivate high performing teams and individuals.
- Explore work opportunities for identified areas of skills shortages as highlighted in the Workforce Plan, including attracting and retaining more young people into the workforce.
- Exploit technology to improve our processes.
- Actions in place to improve the Council as the employer of choice for local communities.

### 5.7 Policy and Performance

- East Sussex is a high-performing authority in its priority areas and to be judged as supporting positive outcomes for the area in the CAA.
- Leader and Cabinet supported in representing the Council at national, regional and local level.
- Lobbying activities supported in order to achieve better outcomes for the people of East Sussex.
- Reconciling Policy and Resources initiative supported ensuring that the Council's Policy Steers are delivered.
- Effective development, implementation and evaluation of corporate initiatives and policies.
- Sound business planning and performance management processes in place ensuring that service improvements are achieved.
- Continued positive opinion of our performance management and data quality systems from the external auditor.
- Equalities issues integrated into the County Council's Reconciling Policy and Resources business planning process, ensuring that Impact Assessments are carried out consistently and systematically for all services and policies and that actions arising can be resourced and included in Business Plan targets.

### 5.8 Strategic Economic Development and Skills

- Implementation of the new statutory duty to prepare a local economic assessment of the area and the development in partnership with the East Sussex Strategic Partnership of a new Economic Development Strategy for the area by April 2011.
- Continue to influence the developing content of the programmes.
- Projects under the European Structural Funds.
- Support to continue the work of the Task Force/SeaSpace.
- Support provided to the Bexhill to Hastings Link Road.
- Support provided to the Newhaven 10 year Masterplan.
- Support provided to the work on the Eastbourne Hailsham Triangle.

## **Climate Change**

5.9 The implementation plan to complement our Climate Change Strategy, that was approved in July 2009, will be completed by March 2010. This will set out clearly what actions and initiatives we can take to reduce our carbon emissions and quantify the impact of those efforts. We will mainstream climate change considerations throughout our decision making processes and we will engage with the community and support them in reducing emissions and adapting to climate change. This type of combined effort will be crucial in achieving our national targets.

5.10 The targets that have been set nationally require us in East Sussex to reduce our per capita emissions by 2050. A three year target of 10% (or 75,000 tonnes) has been set as part of our LAA commitment. The overall county level of reduction is measured through NI186. We are also targeting to reduce CO2 emissions from our own operations and this is measured through NI185. We will set specific targets for the latter as part of the development of our implementation plan by March 2010.

5.11 The above work will also position us well once the Carbon Reduction Commitment Scheme is introduced in April 2011. Similar to the Landfill Allowance Trading Scheme we will need to purchase carbon credits based on our estimated consumption and we will receive a 'refund' in return if we exceed our own targets and achieve well compared to other councils.

5.12 Finally we are required to prepare plans to show how we will adapt to climate change and carry out an annual self assessment to measure our level of preparedness. We aim to achieve Level 3 by 2011

## 6. Service Review Programme

6.1 In addition to the review of management structures within the department that is taking place over the next few months, 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 already 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 Community Services portfolio.

6.2 The portfolio contains two major corporate support service areas: Legal Services and Personnel and Training as well as departmental and service specific support within the Chief Executive's Department. Whilst all support services will be priorities for review, the Council will need to ensure that it keeps sufficient capacity in Personnel and in Legal to ensure that it is not open to excessive risk during periods of large scale changes in what we do and how it is done take place.

Service Area	Year	Notes	% of departmental budget
Communications – graphics & web services	2009/10	Reviews currently under way.	2
Members' Budget (inc Chairman's budget)	2009/10	The Independent Remuneration Panel will have met to consider what recommendations to make to Council in Feb 2010 on Member's allowances.	5
Communications – media and consultation Priority Review	2010/11	Spending on communications is always an issue for councils nationally and adverse publicity for some has increased. A review is already planned of the Council's media/publicity service starting in Spring 2010, following on from graphics/web service reviews.	3
Personnel and Training Priority Review	2010/11	Support service covered by SLA. Clearly the ability of departments to reduce demand on the service will affect the ability to make savings.	19
Legal Services Priority Review	2010/11	Support service covered by SLA. Clearly the ability of departments to reduce demand on the service will affect the ability to make savings.	7
Departmental support <b>Priority Review</b>	2010/11	The corporate Finance Management Team is leading on a number of reviews of departmental support areas eg procurement and invoicing procedure.	4

		<i>Review to be undertaken with external partners</i>	
<b>Economic Development Priority Review</b>	2010/11	This is a high priority service for the Council. A new duty to carry out local economic assessments is due to come into force during 2010/11.	2
Democratic Services and Scrutiny	2010/11	Key support to members and a core part of our democratic function	3
Performance, policy, research and intelligence	2011/12	All departments provide elements of this service. A review should take place after the general election to take account of the performance needs of the Council and the work needed to fulfil any new or changing central Government requirements	3
Emergency Planning	2012/13	This review will be conducted in partnership with other providers of emergency planning services	1
H.M. Coroner	2013/14	The coroners' budget is proportionately a large area of spend, but it is a national service, paid for locally and the County Council cannot pre-determine the costs of coroners inquiries.	4

## 7. Budget and Service Plan Targets

### 7.1 Budget Plans 2010/11

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

See also Chief Executive's summary tables below.

7.2 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' Reconciling Policy and Resources 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 that 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 does mean that an income generation target must be viewed as carrying a greater level of risk. To this extent the reliance on additional income has 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 The Department has developed a number of pilot shared services projects to be taken forward under the Sussex Improvement Project in relation to consultation; legal services; performance management; procurement and community profiling in addition to joint working arrangements between Trading Standards and Environmental Health services to draw out service efficiencies which will be kept under review; 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. The Department is leading the work on behalf of all East Sussex Authorities to develop the sub-regional capacity working proposals for the next three years and will be seeking opportunities to take forward more joint working projects.

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

<b>Communications</b>	<ul style="list-style-type: none"> <li>• The Advertising and Sponsorship Manager will continue to review opportunities within the Communications Team and across departments, including income generation via advertising in 'Your County', and the Council's website. If the latter is successful, this may be extended to the Council's intranet, if a good business case can be made.</li> <li>• Other initiatives within Chief Executive's Dept include sponsorship of the internal Excellence Awards, developing a Buy with Confidence Gold scheme and sponsorship for the Business Support Network.</li> </ul>
<b>Legal Services</b>	<ul style="list-style-type: none"> <li>• Continue a programme of investment in on-line resources to supplement the knowledge base of the professionals.</li> <li>• Increased income from external customers as a contribution towards overheads.</li> <li>• Development of joint working arrangements with our East Sussex and Brighton &amp; Hove local authority colleagues.</li> </ul>
<b>Personnel and Training</b>	<ul style="list-style-type: none"> <li>• Implement a Customer Relationship Management System.</li> <li>• Develop E-Forms where possible to replace current paper based systems.</li> <li>• Income generation through the provision of occupational health; training; recruitment and selection; professional advice and mediation services to external parties.</li> <li>• Implement an online e-recruitment tool for job applicants.</li> </ul>
<b>Policy and Performance</b>	<ul style="list-style-type: none"> <li>• Joint National Indicator Set database with statutory partners.</li> </ul>

## 4 Year Financial Summary - Chief Executive's Department

	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
<b>Cash limit</b>	17,699	17,699	17,699	17,699
<b>Includes:-</b>				
<b>New One-off items</b>				
<b>Area Based Grant</b>	77	0	0	0
<b>Other Base adjustments</b>	-1,006			
<b>Allowed cash increase of</b>	67			
<hr/>				
<b>Spending Pressures &amp; Priorities</b>				
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
<b>Total spending pressures to be funded</b>	<b>306</b>	<b>651</b>	<b>361</b>	<b>1129</b>
<hr/>				
<b>Less:</b>				
<b>a) Efficiency savings</b>				
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>b) Other savings</b>				
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
<b>Total savings</b>	<b>-239</b>	<b>-651</b>	<b>-361</b>	<b>-1129</b>
<b>Cash change</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		

### 7.10 Performance Targets 2010/11 – 2012/13

We will monitor our progress and our success in delivering the policy steers through a series of performance indicators that will be reported to Cabinet and County Council on a quarterly basis. Specific targets are being prepared and will be included in the relevant Council Plan chapter.

Policy Steer 1.1 Raise the prosperity of East Sussex through improved work force skills, enterprise creation, access to funding and increased investment in infrastructure.				
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 continued regeneration work in Hastings through the Task Force, Hastings and Bexhill Renaissance Limited (HBRL) and the development of the Bexhill to Hastings Link Road. (BHLR)		Provide support to Councillors on Task Force, HBRL. Support BHLR  Resolve best approach to future delivery of our continued commitment to regeneration in Hastings	tbc	tbc
b) Support and influence the continued regeneration of Newhaven and the implementation of the		Implementation of relevant recommendations arising from the	Implementation of relevant recommendations arising from the	Implementation of relevant recommendations arising from the

economic aspects of the area's Masterplan		physical vision and Masterplan	physical vision and Masterplan	physical vision and Masterplan
c) Lead the economic development aspects of work to take forward the strategic plan for the Hailsham/North Eastbourne area		Implementation continued	Implementation continued	Implementation continued
d) Support Member representation on Interreg IVa to maximise funding into East Sussex		Support Councillor representative on Interreg IVa Committees	Support Councillor representative on Interreg IVa Committees	Support Councillor representative on Interreg IVa Committees
e) Support the new business engagement arrangements for East Sussex		Support the new arrangements & ensure they feed into the ESSP and County Council policy making	Support the new arrangements & ensure they feed into the ESSP and County Council policy making	Support the new arrangements & ensure they feed into the ESSP and County Council policy making
f) Support the Adult Learning and Skills Partnership Board for East Sussex		Undertake a self assessment of the Partnership structure	Update Strategy in light of new Skills Funding Agency	Support the Board and its activities
g) Implement the new Economic Assessment Duty		Develop the first local economic assessment (LEA) for East Sussex	Refresh the LEA	Refresh the LEA

**Policy Steer 1.2**

Take account of the effect of the economic downturn on residents and businesses to ensure that the effects for local people are minimised as far as possible in the short term and that, in the longer term, the area is well placed to emerge in a strengthened position at the end of the current period of economic uncertainty.

Performance Measure	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13
a) Support the East Sussex Recession Task Force including to establish local indicators to monitor and predict impacts of the recession and any actions taken	Indicators in place, impact and actions monitored	To be set	To be set	To be set
b) Work with the East Sussex Credit Union and others to help increase financial inclusion across the county		To be set	To be set	To be set

<b>Policy Steer 1.3</b>				
<b>Help local communities, businesses and our own operations to reduce carbon emissions and adapt to climate change.</b>				
Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) CO <sub>2</sub> reduction from local authority operations (NI 185)	2009/10 result expected July 2010			
b) Per capital reduction in CO <sub>2</sub> emissions in the LA area (NI 186/LAA)	2009/10 result expected in 2011			
c) Planning to adapt to climate change. This is self assessed against five levels of preparedness graded 0 to 4	Level 0, as of Q2 2009/10. Working towards achieving Level 1 by end of 2009/10.	Achieve Level 3 <b>(LAA Target)</b>	End of LAA	

<b>Policy Steer 1.4</b>				
<b>Create sustainable communities by providing strategic leadership, empowering people, delivering locally and making sure the three tiers of local authorities in East Sussex work, commission and deliver services together effectively.</b>				
Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Implementation of East Sussex shared service projects: <ul style="list-style-type: none"> <li>NIS database</li> <li>Customer Insight</li> <li>Joint Procurement</li> <li>Legal Services</li> </ul>		To be set	To be set	
b) Percentage of people who feel that they can influence decisions in their locality <b>(NI 4 - LAA2)</b>		29%	N/A	

**Policy Steer 1.5**

Support the delivery of the Council's policy steers and improvement of services through effective policy development and performance management, to ensure that service plans take realistic account of the likely medium term financial position.

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/21	Our target for 2012/13
a) Overall rating CAA Organisational Assessment		3 out of 4	3 out of 4	
b) Stage 2 Complaints received as a percentage of Stage 1 Complaints received		0.1%	0.1%	
c) Integrate Value for Money information into the 'State of the County' report for Reconciling Policy and Resources (AC)		July 2010	July 2011	

## Policy Steer 1.6

### Improve further the quality of services through effective scrutiny and legal support for Councillors

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Implement the outcomes from the Local Government and Public Involvement in Health Act 2007	Achieved	No target after 2009/10	No target after 2009/10	No target after 2009/10
b) Deliver effective induction following elections in 2009 as measured by the satisfaction survey of Councillors following their induction in 2005	Achieved	No target after 2009/10	No target after 2009/10	Preparation for induction following the elections in May 2013
c) Raise awareness of the 2009 elections including the development of pre-election packs for prospective candidates.	Achieved	No target after 2009/10	No target after 2009/10	Pre-election communication and events for the 2013 elections
d) Councillor satisfaction with services and support provided		90%	95%	95%
e) Re-Accreditation to the South East Employers Charter for Member Development	Achieved	N/A	Full assessment to maintain accreditation	Mid-term re-assessment against the criteria
f) Improved public awareness of, and access to, decision-making processes		10% increase in use of Webcast  <i>To be reviewed</i>	10% increase in use of Webcast Introduction of e-petitions	

**Policy Steer 1.7**

**Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives.**

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) The percentage of new employees completing the online induction package.		100%	100%	100%
b) The number of working days lost due to sickness absence.		7.75 days	7.67 days	7.59 days

**Policy Steer 1.8****Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.**

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Understand and take action on the nature and extent of disadvantage and inequality within East Sussex County and implement Corporate Equality Impact Assessment (EIA)		Year 2 EIA priorities completed	Year 3 EIA priorities completed	
b) Apply the New Equality Framework for Local Government (EFLG) to ensure improvement against local and national indicators and compliance with legislation.		Progress becoming an 'Achieving' Authority	To be an 'Achieving' Authority	
c) Equality, diversity and disadvantage (E&D) risks form part of each Department's risk register.		N/A	N/A	
d) Representation of the local community in the workforce; the percentage of the workforce with a disability.		3.1% - 3.6%	3.2% - 3.7%	3.2% - 3.7%
e) Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups.		2.5% - 2.7%	2.7% - 3.0%	2.7% - 3.0%

### Policy Steer 1.9

Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods.

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Ratings for 'useful content' in 'Your County' magazine (established via survey in spring edition).		76% - 81%	77% - 82%	78%-83%
b) The number of online forms, documents and feedback submitted or downloaded through the ESCC website.		61,000 – 65,000	61,000 – 65,000	
c) Ensure that findings through the Reconciling Policy and Resources process and other major consultations are used to inform decision-making		6-8 findings	6-8 findings	8-10 findings
d) Development of Consultation Management System (CMS)		Increase number of consultations on internal system by 20%. Develop access to public to unrestricted areas via the Council's website <b>available subject to funding</b>	Increase number of consultations on internal system by a further 10%. Part access to public to unrestricted areas via the Council's website <b>available subject to funding</b>	Increase number of consultations on internal system by a further 10%. Full access to public to unrestricted areas via the Council's website <b>available subject to funding</b>

**Policy Steer 1.10**  
**Maintain an effective emergency planning service.**

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11	Our target for 2011/12	Our target for 2012/13
a) Review, revise and exercise emergency plans for high risk areas at the rate of two plans per year		2 plans to be exercised	2 plans to be exercised	
b) Awareness of civil protection arrangements in the local area <b>(NI 37)</b>		Promote awareness through media and Business Continuity events  >17%	Promote awareness through media and Business Continuity events	

## 8. Key Risks and how we will manage them

8.1 Across the department 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 'traded' or '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 and/or where they can choose to access free services.

<b>KEY THEME AREAS</b>	
1.	Failure to recruit and retain key staff, and manage capacity pressures and staff morale and motivation effectively
	<u>Mitigating Actions</u> <ul style="list-style-type: none"> <li>• Implementation of agreed actions from Staff Survey 2007/08 and planning for new survey Oct 2009</li> <li>• Improved corporate identity / branding</li> <li>• Implement e-Recruitment to improve our appointment procedures</li> <li>• Workforce planning</li> <li>• Increased use of flexible approaches to contract terms and conditions to encourage retention of key employees</li> <li>• Use of Management Capacity Reserve</li> <li>• Reconciling Policy and Resources</li> <li>• Robust Internal Communications Strategy</li> </ul>
2.	Failure to implement effectively key departmental restructuring exercises (as well as ensuring a sound response to 'single status', and equal pay issues).
	<u>Mitigating Actions</u> <ul style="list-style-type: none"> <li>• Develop options to achieve completion of Single Status</li> <li>• Provide appropriate training for personnel case workers on current legal requirements</li> <li>• Provide briefing sessions and training programmes for managers, headteachers and governors</li> <li>• Implement mediation as a first step to resolve workplace disputes</li> </ul>
3.	Failure to meet the ongoing challenge of improving performance whilst Reconciling Policy and Resources in the context of rising expectations, limited resources, efficiency expectations and the tension between vulnerable and universal services.
	<u>Mitigating Actions</u> <ul style="list-style-type: none"> <li>• Continued operation of Reconciling Policy and Resources</li> <li>• Active involvement of Scrutiny</li> <li>• Continued focus on robust data quality and performance management (especially on low performing indicators)</li> <li>• Establishment of forward cash limits and 4 year service planning</li> <li>• Communications and lobbying strategy</li> <li>• Focus on benchmarking efficiency and comparative value for money</li> <li>• Strong partnership arrangements (inc the voluntary and community sector)</li> <li>• Consultation and strong evidence base of residents' views and needs used to influence policy decisions</li> </ul>

<b>KEY THEME AREAS</b>	
4.	Reputational damage and lack of confidence from failure to maintain or deliver increased service standards (including inspection or assessment scores in Comprehensive Area Assessment).
	<u>Mitigating Actions</u> <ul style="list-style-type: none"> <li>• Robust performance management and risk regimes in place</li> <li>• Continued strengthening of customer focus and equalities work</li> <li>• Strong partnership arrangements</li> <li>• Clear communications and consultation strategy and infrastructure</li> <li>• Post inspection action plans incorporated in business plans</li> <li>• Delivering effective partnership responses to CAA regime.</li> </ul>
5.	Failure to manage successfully the quality, relationships and outcomes from the increasingly complex partnership agenda including the various aspects of locality working.
	<u>Mitigating Actions</u> <ul style="list-style-type: none"> <li>• Clear partnership governance arrangements</li> <li>• Successful delivery of LAA2 linked to Reconciling Policy and Resources</li> <li>• Robust LAA / NIS monitoring arrangements in place and integrated into Reconciling Policy and Resources</li> <li>• Strong relationships with local partners</li> <li>• New integrated sustainable community strategy showing joint priorities</li> <li>• East Sussex in Figures providing robust evidence base</li> <li>• Planned strengthening of communication with local Members</li> </ul>
6.	Failure to deliver economic regeneration aspirational progress in key areas, (including Hastings, Bexhill, Newhaven and Eastbourne Hailsham Triangle) and to fail to maximize benefit of any new Sub-Regional economic governance structures.
	<u>Mitigating Actions</u> <ul style="list-style-type: none"> <li>• Analysis of indices of multiple deprivation commissioned</li> <li>• Robust planning processes and partnerships in place</li> <li>• East Sussex Economic Strategy</li> <li>• Annual economic study and business survey</li> </ul>