

SERVICE PLAN PROFORMA – 2003/04**Date: Version No.****CABINET PORTFOLIO:** Children and Young People; and Libraries
Education**SERVICE PLAN AREA:** Libraries and Community Learning**Key Lead Cabinet Member Policy Steer for this area:**Strategic Partnerships and Community Learning

- Promote schools at the heart of our communities by supporting the development of extended schools, offering a wide range of services to adults, young people, children and their parents or carers.

Libraries

- Support libraries at the heart of the community through the development of the use of the People's Network in East Sussex as part of the Council's e-government and community planning strategies and also to seek effective partnerships and external funding to support these developments and community based lifelong learning.
- Develop further the strategic library network, including plans to improve performance in relation to the Public Library standards (especially the book stock and opening hours), and to develop joint working across the Education and Libraries Service, including the schools' library service.

The Arts

- Concentrate activity on developing the Cultural Strategy and increase the focus on the County Council's own policy priorities in this area.

Resources

Current net 2003/04 Budget (broken down by sub-divisions of main service area):

	£'000	£'000
Libraries		5,372
Support for the Arts		79
Community Learning Centres		155
Student Support Team		266
Student Support		297
Adult (net LSC grant – contribution to support service costs within Strategy and Resources)		(178)
PE & Sports Development		61
Music (net grant/income– contribution to support costs within Strategy and Resources)		(14)
		6,038

Current Budget by Type:

	£'000
Employees	7,376
Premises	916
Transport	210
Supplies & services	3,053
Transfer payments	779
Internal recharges	277
	Gross expenditure
	12,611
Income	(6,573)
	Net expenditure
	6,038

Current FTE staff numbers: 280 including estimated number employed by Community Colleges

Standstill Pressures over the next 3 years): *These will be supplied by Steve Potts (CRD)*

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Inflation	231	244	252
Other Standstill	207	(63)	(30)
(list by sub-division:)			
Libraries & Community Learning – new Lewes Library start up and running costs	207	(63)	(30)

Other Financial Risk Issues over the Medium Term:

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Library Standards – opening hours. Currently we achieve 84 hours per 1,000 population against a standard of 128 hours. A modest move towards the standard could be achieved by opening the larger libraries on a more consistent basis (£130,000) and opening the two largest libraries on Sundays (£40,000) resulting in 90 hours per 1000 population.	457	0	0
New Rye Library – fitting out and running costs			150 - 200
Library refurbishment. Although the maintenance budget is now held centrally there are considerable pressures for refurbishment of a number of library buildings as outlined in the Asset Review, particularly Hastings and Bexhill.			
Library Review of Equal Access Services			
Music Service – no inflation on Standards Fund grant for past three years. Cover by above inflation increases in fees & charges which will be difficult to sustain in future years	35	35	35
Music – partnership funding to continue Rhythmix programme	10		
Adult Education. 90% guarantee of future funding from LSC but impact of new Lead Partner arrangements not known at present. Formula funding will be introduced although its impact is unknown.			
Community Learning Centres. Majority of costs met from income. Vulnerable to reduction in usage of Centres and software earnings. Hire of CLC is currently at 'full cost recovery' (which includes investment in upgrading and renewing facilities such as ICT), if other County Council providers offer subsidised facilities (particularly at St. Mary's and St.Mark's) the CLC's financial viability will be greatly diminished.			

Support for the Arts. The County Council is a partner in Dance Partners South East which is developing dance development posts to support The Creative Dance Apprenticeship Scheme for young people at risk of social isolation or of dropping out of education and the County Youth Dance Group for talent dancers. The current programme runs for three years with multi-agency funding, funding from trusts and foundations. Continuing CC support is essential to securing this funding.			
PE & Sports Development Service. One of the two development officers posts is funded through income generation. Continuation of the post depends on schools take up of training and consultancy.			

Current Relative/Comparative Performance based upon 2002/03 Outturn:

Libraries: BVPI 117 physical visits per 1000 population. A period of decline is expected to be turned around this year. The first quarter returns show a good increase. In October the service will carry out the Public Library User Survey (PLUS) in all libraries.

Music: Favourable Ofsted report June 2001. Annual parental survey summer 2002 very favourable – instrumental lessons and Area Music Centres rated good or excellent by 88%+.

Adult Ed: External 'health check' undertaken last year.

CLCs: Significant increase in range, quantity and quality of services provided over last four years. Income increased fourfold.

Support for the Arts: Cultural Strategy produced at minimal cost and approved. Grants programme has brought £50,250 into the County. Targets met for professional performance in rural areas.

PE & Sports: INSET rates compare very favourably with those of neighbouring LEAs. Service rated very high through post training evaluation forms. Complimentary feedback from Ofsted inspector.

Assessment of Relative/Comparative Performance by the end of 2003/04:

Libraries: By the end of the year we anticipate we will have met the majority of the Public Library Standards (27 in total) except for the opening hours standard. There is a national trend of declining issues and we expect to start arresting the decline in East Sussex.

Music: Disposal of East Sussex Music Trust's two properties and completion of lease with Sussex Downs College for new Performing Arts Centre. The Service moved to the new centre in September 2003. Recruitment of new pupils showing healthy trend compared to 2002/03. Appointment of sponsorship consultant. Rhythmix programme potentially moved to new company. Successful completion of nu:phonics project with County Council concert at the Royal Albert Hall. Year-on-year increase in inclusive reach of the Summer School programme and overall number taking part.

Adult Ed: By March 2004 will have clear plan for restructuring as a Lead Partner with our Community Colleges and completed the new Adult Learning Plan.
All Community Colleges have signed up to the new consortium and a county wide Management Information System is in place.
Recognition by LSC that the County Council should be the Lead Partner for Family Learning. Plan for Family Learning will be completed.

CLCs: Continuing expansion of services.
Newly accredited ECDL for educators centres.
High quality ICT facilities and in house technical support.

Support for the Arts: Targets will have been met.
Partnership agreement with ACESE should be in place.
Dance posts (Dance Partners South East) should be in place.

Student Support: The team has taken part in a pilot this year which has caused enormous difficulties due to problems with the DfES supplied on line application system. The County Council is one of only five LEAs taking part and we have managed to achieve higher levels of service than the other authorities but this has put substantial pressure on the staff.

Key Improvement Aims and Actions over the Medium Term:

Libraries: A Review of Equal Access Services is about to start and will finish in December with proposals being brought forward in January.

The new Lewes Library will open in 2005 and plans are in progress to open a new library in Rye in 2006, working with the Rye Partnership.
Further development of the People's Network will enhance the service and assist in meeting the Council's e-government targets and Learning Strategy.

Music: Full details in East Sussex Music Service (ESMS) Maintenance and Development Plan 2003 – 2006. Key issues:

- Consolidate position in new Performing Arts Centre.
- Sponsorship/charitable giving becomes part of the ESMS culture.
- Considerable expansion of the Lifelong Learning programme.
- Successful adoption of DfES 'Wider Opportunities' initiative.
- Build on strengths of nu:phonics project.

Adult Ed: Increased support towards school improvement.

CLCs: Integration of CommIT into the work of the centres and expand provision in liaison with libraries.
Continuing contribution to e-government agenda through development of the use of video conferencing and ECDL.

Key Risks to delivery of policy steers in short term

Libraries: Sustainability of the People's Network.

The LearnDirect Centre at Hastings Library is provided in partnership with SEEDA and is dependant initially on SEEDA funding linked to some ambitious targets. The SEEDA funding of £70,000 ends in May 2004 after which the centre will have to become self financing through income from courses.

Music: Continual increases in parental fees may lead to reduction in lessons which would reduce income, reduce the service and possibly limit the selection of instrument in smaller schools.
Reduction or abolition of the DfES Standards Fund for Music grant (about 40% of overall funding).

Adult Ed: Uncertainties around LSC funding hampers long term planning and issue for recruitment and retention of key staff.

CLCs: CommIT funding ceases June 2004. Integration of the project into the CLCs will not be sustainable without further external funding

Finance

a) Plans for internal reinvestment within Portfolio (net nil effect)

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Savings <i>(list from where)</i>			
Reinvestment <i>(list to where)</i>			

b) Efficiency Savings – list actions to achieve efficiency and low impact savings

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Music. Efficiency savings already made during 2003/04 to bring service budget into balance. Senior staff, including Deputy Director, have not been replaced.			

c) Other Savings –

	<u>04/05</u> <u>£000</u>	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>
Libraries. The Cabinet policy steer is for a standstill budget so no savings are proposed in this area.			
Music. Apart from support service costs the service is wholly funded through income, grant and fees and charges).			
Adult. Fully funded from LSC grant. No savings possible.			
Community Learning Centres. County Council contribution could be withdrawn but would require increased trading activity and/or closure of one or more of the centres. As the CLC's are almost self financing, there are few or no savings that could be made in the short term by closure of one or more centres due to redundancy costs and premises costs (£95k p.a. rent/service charges at St.Mary's and £60k p.a. at Rothermere House with 8 years left on the lease)	(130)		
Support for the Arts. The service has been the subject of reductions in recent years and has reached the point where it cannot remain effective if further reductions are required. Therefore the entire service would have to cease. This would jeopardise our ability to attract future funding from external sources.	(79)		

<p>PE & Sports Development. A small service that would no longer be viable if reductions required and therefore the entire service would have to cease. The loss of this service would create risks in relation to the capital projects grant funded through Space for Sports and Arts and the NOF programmes.</p>	(60)		
<p>Student Support. No scope for reduction in team with current workload for assessing loans and fees. Other budget comprises £180,000 for travel costs for students with SEN and the balance supports students whose family income is low or live more than three miles from college. Reductions could be made in the maintenance allowances although this would affect our strategy for increasing participation in post 16 education.</p>	(50)		