

**CABINET PORTFOLIO:** Children and Young People; and Libraries  
Education

**SERVICE PLAN AREA:** Libraries and Community Learning

**A. 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.

**B. Resources**

Current net 2004/05 Budget (broken down by sub-divisions of main service area)

	£'000	£'000
Libraries		6,099
Support for the Arts		129
Community Learning management		41
Student Support Team		275
Student Support		9
Adult (net LSC grant – contribution to support service costs within Strategy and Resources)		(71)
Music (net grant/income– contribution to support costs within Strategy and Resources)		21
		<b>6,503</b>

**Current Budget by type:**

	£'000
Employees	7,579
Premises	845
Transport	209
Supplies & services	3,844
Transfer payments	504
Internal recharges	294
	Gross expenditure 13,274
Income	(6,772)
	Net expenditure <b>6,503</b>

**Current FTE staff numbers:**

East Sussex Music Service – 74.5 FTE

East Sussex Libraries – 188 FTE

East Sussex Arts and Museum Service – 3 FTE

East Sussex Adult Ed, Support for the Arts and Student Support – 38 FTE

TOTAL FTE – 303.5

**Standstill Pressures over the next 3 years:**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
Inflation	182	194	198
Other Standstill			
Lewes Library – remove start up funding net of ongoing costs	(93)	(40)	0
Rye Library – fitting out costs and rent	80	(30)	0
Cost of increments following decision to implement single status for Assistants in Charge , library supervisors and group managers	18	21	19
	187	145	217

**Other Financial Risk Issues over the Medium Term:**

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
<b><u>LIBRARIES</u></b>			
Increments for other single status claims if approved – (group managers and librarians)	16	24	6
Need to provide Saturday cover for ICT, including Galaxy and People’s Network, to ensure service delivery	20	20	20
Need to ensure budget for future refresh of ICT (have already identified some funding due to buyout of operational leasing equipment )	50	50	50
<b><u>MUSIC</u></b>	35,000 est		
No inflation on standards fund			
Normal financial risks associated with Music Service activities e.g. reduction in income, pupil drop out/retention, additional exp on staff supply cover, proportional threshold payments, Academy income etc.	variable		
<b><u>ADULT ED &amp; STUDENT SUPPORT</u></b>			
CLCs			
Viability of earned income with financial consequences if closed + costs of technology updating			

Community Learning Manager salary part payment + pay increases	43	45	45
Adult Education Consortium set up with finance passing directly to colleges and no clarity about LSC agreed payment for our strategic role  Possible longer term impact of formula funding which could remove central pot and require payment for learners not administration			
Student Support Variability in system doesn't allow for accurate financial planning. When finalised and operational it will be possible to reduce staffing. Also decision about continued financial support for 16-19 transport needs to have member approval but could reduce finance burden on ESCC			

### **C. Current Relative/Comparative Performance based upon 2003/04 Outturn:**

*(Always show relevant BVPIs, known unit cost comparison, any recent inspection or scrutiny reports, and any recent customer feedback) (CRD and Corporate Performance Unit will provide some additional input)*

#### **Libraries:**

BVPI 117 physical visits per thousand population – showing an increase to date but closure for library refurbishments may affect this adversely in the short term

BVPI 119 Percentage satisfied with the library service was 59% against a target of 75%

Now meet 21 of the 26 Public Library Standards

#### **Support for the Arts:**

Creative Partnership has been established – director appointed

#### **CLCs:**

Managed a reduction in financial support from East Sussex County Council to remain viable Facilities for delivery of CBoss/Sims training accommodated. CommIT attracted 2000+ new learners into first step learning unfortunately further funding has been difficult to access thus the future of the project may be threatened.

#### **Student Support:**

Met DFES deadlines for student loans despite difficulties with the system nationwide. EMA implemented smoothly despite late arrangements by DfES.

#### **Adult Education:**

Consortium operational from April 2005

Strategic role of the LEA being agreed

### **Assessment of Relative/Comparative Performance by the end of 2004/05:**

*(This needs to be a self critical assessment which picks out strengths as well as weaknesses)*

## **Libraries**

- BVPI 117 –visitor figures should increase following refurbishments. Since Seaford Library was refurbished this year, membership has increased by over 5000.
- Revised Public Library Standards – there is still some way to go to meet the standard on opening hours of 128 per 1000 population. We currently provide 94 per 1000.

## **Support for the Arts**

- Amount of external funding levered in against grant programme will be £1044900, double the amount in 2003/2004.
- Successful implementation of dance project.

## **CLCs**

Set up WAN connection at HCLC and UCLC to enable corporate access across the Centres. There is an ongoing concern about the financial viability. Unable to develop the rural connectivity through the mobile training unit with AIF funding, exploring possibilities for links with library services.

## **Student Support**

Restructuring of team completed to reflect requirements of DfES and Student Loan Company. National targets for online registration next year could cause potential problems due to unreliability of current ICT system. Increase uptake of EMAs difficult as the LEA does not have a direct responsibility but only an involvement as part of a strategic group led by the LSC.

## **Adult Education**

Consortium of 7 colleges will be operational with the 3 remaining colleges linked to their local FE provider. Adult and Community Learning will be delivered across East Sussex by the 3 Lead Providers overseen by the LEA/LSC. The strategic role of the LEA will have been finalised and strategies for delivery of Family Learning and ALDD will have been produced. The service will have received an ALI inspection. We will have produced an e-learning strategy as part of the national roll out of e-learning for adults.

## **D. Key Improvement Aims and Actions over the Medium Term:**

*(also list key risks or hurdles to achieve service improvement and link to identified improvement areas set out in the Council Plan)*

### **Libraries:**

- Peer Review Action Plan will be carried out - improving leadership, consultation and performance management
- New Lewes Library will open in 2005
- There will be a realignment of staff roles and responsibilities to deliver the vision for Library and Information Services currently being developed
- Major development of the People's Network to increase access to learning opportunities and council services
- Close involvement with the access strategy - development of community help points, kiosks etc in libraries

### **Support for the Arts:**

- Creative partnerships project

### **CLCs:**

Expand the work of CommIT into the rural areas delivering ECDL training to local communities in partnership with Libraries. Develop corporate access to ICT in Hastings, Uckfield and Eastbourne to provide support for county e-government requirements. Develop and use video conferencing as a means of communication and training.

### **Student Support:**

On line applications available to students.

### **Adult Education:**

As part of its strategic role the LEA will have to establish methods to identify learning needs across the county in order to inform the planning of the 3 Lead Partners. We should support the development of on line applications for courses.

### E. Key Risks to delivery of policy steers in short term

*The main focus must not be simply lack of additional funding! Rather, the focus should be on the key risks which could compromise delivery within the resources available. They could fall into a number of 'types' or 'categories' as follows but do not treat the following as exhaustive:*

#### Libraries:

- Costs of implementation of single status – could result in staff reduction if not funded
- People's Network Development project – cost could exceed budget impeding use of this valuable public resource
- Lack of capacity in senior management team if realignment cannot progress

#### Support for the Arts:

- Sole responsibility for the service lies with one officer

#### CLCs:

- Ongoing concern about financial viability and need for continued corporate use of all centres.
- Funding of refurbishment and upgrading of equipment and facilities.
- Challenge of developing ICT activities within corporate procedures.

#### Student Support:

- Difficult to assess requirements on team due to unreliability of national ICT system
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#### Adult Education:

- lack of financial guarantees from LSC makes staffing difficult as permanent contracts cannot be given in key areas of Family Learning and ALDD.
- Affordability of Consortium structure and need for recharge for services.
- Clarity of strategic role of LEA could lead to duplication.
- Difficulties between Lead Partners in agreeing geographical areas of work and provision.

### F. Recent and Future Approach to Efficiencies

Please list specific approach to procurement or other efficiencies achieved in/ over the last three years. Please note that these need to be verifiable if required. Please distinguish between those initiatives that led to savings and/ or used for investment elsewhere and those that led to great volume or clients served etc for the same cost input. (The section following seeks details on future planned efficiencies).

Efficiency Initiative	Cash Saved £000	Improved Output £000	Total £000
<b>LIBRARIES</b> <b>Efficiency savings already achieved</b> In 2002/2003, the budget was reduced by 7% resulting in the closure of four libraries and the withdrawal of two mobile libraries.  The Best Value Review carried out in 2002 did not identify further efficiency savings  Information Services Unit was reviewed and closed in 2003/2004 to address gaps in	385          30		

information services provision			
CLC financial viability by increase in charges			no overspend
Student Support, reduction in staffing by restructured team	5		5

### G. Responding to the initial Financial Guidelines for 2005/06

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

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
<b>Savings</b> <i>(list from where)</i>			
<b>Reinvestment</b> <i>(list to where)</i>			

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

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
<u>Student Support</u> Ability to meet the savings request for next financial year will be dependent on reliability of the ICT system nationally as there may be short term temp staff needed to meet DfES targets.	36		

#### c) Other Savings – list actions and impacts and risks arising (including on the delivery of policy steer), of other savings proposals required to achieve set guidelines

	<u>05/06</u> <u>£000</u>	<u>06/07</u> <u>£000</u>	<u>07/08</u> <u>£000</u>
<u>Libraries</u> £60 000 is a modest sum, however it will still be difficult to find from the budget. Work is still being undertaken to identify further efficiency savings, however our libraries already operate on below average funding.	60		
<u>Adult Education</u> . Fully funded from LSC grant. No savings possible. <u>CLCs</u> . No savings possible as self financing. It is not considered possible to increase earnings levels as increased charges would reduce usage.			