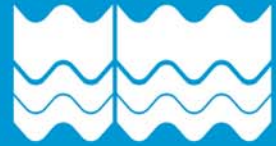


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East Sussex
County Council



Strategic Management and Economic Development

*Portfolio Plan:
2009/10 To 2012/13*

The **Strategic Management and Economic Development** four-year portfolio plan sets out the direction we will take in providing the corporate leadership; management and strategic economic development role for the residents of the county.

The Plan shows how we will deliver coherent and sustainable services over the medium-term and links closely to the Local Area Agreement, Council Plan and other key objectives. This plan also provides a framework for many other plans and activities; from specific local service strategies and action plans to detailed plans for specialist county wide services.

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1. Introduction

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 Economic Development Projects – Councillor Simon Kirby

Chief Executive: Cheryl Miller
Chief Officers: Andrew Ogden, Director of Law and Personnel
Becky Shaw, Director of Policy and Communications

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

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.

The **Emergency Planning Team** supports the development of civil contingency, recovery and business continuity plans across the council and leads the co-ordination of response in the event of an emergency incident e.g. flooding, pandemic flu. It also engages with other agencies to ensure a coordinated response across Sussex through the Sussex Resilience Forum.

The **Legal and Democratic Services Teams** who ensure that; the Council acts in a lawful manner; good governance arrangements are in place; 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 **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 employee relations and recruitment.

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.

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.

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.


2.3 Policy Steers

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

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

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

- To make positive progress towards tackling climate change in East Sussex, both in the County Council's own activities and through work with partners, to influence the behaviour of others. (This is covered in T&E's Portfolio Plan)
- Take account of the effect of the economic downturn on residents, businesses and services in the County Council's business and financial plans 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. **(As this has only just been ratified responsibility for targets is still under discussion)**
- 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;

- Further improve 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 & Key Drivers

3.1 Communications and Consultation

3.1.1 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.

3.1.2 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.

3.2 External Assessment

3.2.1 2008/09 is the last year of the old CPA regime. Our final CPA assessment will be published in February 2009. In 2009/10 the County Council will be subject to an Organisational Assessment by all the inspectorates and will feed into the Area Assessment, which aims to measure the outcomes for local people of all public services in the area, currently being developed by the Audit Commission.

3.3 Workforce Planning

3.3.1 The Department is comprised of a very diverse range of services, some of which are central services and others are services for the community. Overall, 736 people are employed, the larger sections being Libraries and Culture (290 employees) and Personnel and Training (143 employees). Other services include:

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

3.3.2 Total turnover for the whole Department was 14.7% in 2007/08, compared to 16.0% 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.

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

- 3.3.4 Workforce Planning priorities for 2009/10 continue to be:
- the attraction of younger staff (the age profile for 2007/08 now shows 126 staff aged 20-29 compared with the 2006/07 profile that records only 86);
 - targeting and reducing areas of high attrition;
 - continuing the reduction in sickness absence;
 - succession planning to overcome the shortage of Librarians and age bulge in the 50-59 age group;
 - publicising flexible retirement
 - implementing the agreed actions from the 2007 Staff Survey.

The Department will be focusing on developing existing staff in view of the difficulties of recruitment in some professional areas such as Trading Standards, Legal Services and Personnel.

3.4 Benchmarking

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.

3.5 Current Position Of Services

3.5.1 **Communications**

3.5.1.1 Cabinet approved a Communications Strategy and Action Plan for the period 2008-11 in May 2008. The Council's communications have continued to strengthen over the last two years. Our external communications (for residents and service users) are more effective and joined-up; partner communications have been considerably strengthened; work is underway to improve Member and staff communications.

3.5.1.2 Improvements include:

- Better co-ordinated and planned media relations;
- Clearer messages about key Council issues and priorities, including;
- More accessible Council information through Plain English Campaign accreditation across a range of communications channels (including Your County. (the Council's residents magazine) and the Council's website);
- More proactive non-media initiatives, including and improving Your County. This publication continues to receive high satisfaction ratings amongst residents tested in recent consultation. It also won a Silver Award from the Chartered Institute of Public Relations (Best Newspaper or Magazine category in the Pride Awards 2008):
- Best practice consultation advice for departments;
- Voted best council website in England (by the Society of IT Managers). The Web Team has won an internal Excellence Award this year (2008) in the Customer Focus category for both the website and new intranet. Our website also retains the RNIB 'See It Right' accessibility logo.
- A new intranet (launched in Autumn 2008) that is providing better business tools for Members and staff;
- A new briefing system for staff which is joining up our external and internal messages.

3.5.2 **Democratic Services**

3.5.2.1 The Leader is responsible for the strategic leadership of the County Council. Key to this leadership function is ensuring Councillors are well supported. Achieving 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. The Council's democratic processes and its whole approach to overview and scrutiny in particular were praised by the Peer Review in 2006. The next full County Council elections will take place on the 4 June 2009 and this will be followed by a comprehensive Induction programme

3.5.2.2 The support for Councillors is also 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.

3.5.3 **Emergency Planning**

3.5.3.1 The aim to mitigate the potential impact of an emergency on the residents and environment of East Sussex has been achieved through working with professional partners on such projects as:

- reviewing and exercising plans for the high flood risk areas of Seaford, Newhaven and Uckfield (the value of which was proved when the plan was activated during severe weather in January 2008),
- developing arrangements for fuel shortages, emergency mortuaries, animal diseases and pandemic influenza, and
- supporting vulnerable people during an incident.

3.5.3.2 Over the past year a number of events and activities have been undertaken to ensure a co-ordinated and responsive approach to emergent and business continuity planning. They include;

- A live exercise held in May 2008 to practise receiving evacuated people into a Rest Centre and a plan was completed for assisting schools during a crisis.
- A conference was held in October 2008 for Town and Parish Councillors and support groups promoting self-help amongst rural communities during an emergency.
- Developing the two Emergency Centre facilities at County Hall and Eastbourne. The County Emergency Centre Plan and Fuel Plan were successfully exercised during October 2008.
- Corporate and Departmental Business Continuity plans have been completed and are constantly being reviewed. Business Continuity exercises in October 2008 showed the Council's preparations were moving forward steadily and provided direction on further requirements. Plans for individual critical services are being written and exercised. The Council promoted business continuity to small and medium enterprises this year with the production of an informative DVD and via a stand at the Sussex Enterprise annual conference and exhibition. The aim is for the Council to achieve British Standard BS25999 accreditation during 2011/12.

3.5.4 **Legal Services**

3.5.4.1 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. 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'. Through the Law Society Local Government group and a national county benchmarking group, Legal Services benchmarks its services against other authorities. Following a successful SIP bid, it 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. As a result of this the group is launching a secure extranet for the use of the group to assist in sharing resources and knowledge.

3.5.5 **Personnel and Training**

- 3.5.5.1 The Personnel and Training (PAT) Team were shortlisted for the Municipal Journal (MJ) "Pay and Workforce Achievement of the Year" Award for our HR/People Strategy, which has been highlighted as best practice in personnel. The team were also runners up in 2007 for the industry's Personnel Today Award for the work carried out in support of the Council's Equalities Policies.
- 3.5.5.2 PAT has also developed an internal set of quality standards designed to ensure a consistently high quality Personnel and Training Service, and has been awarded the national Charter Mark for Excellence in Customer Service: the only team in the Council to have achieved this recognition.
- 3.5.5.3 We have worked with the Institute of Employment Studies (IES) in a research project to benchmark ourselves against five other organisations in relation to customer service. We will be featured at this year's Chartered Institute of Personnel & Development (CIPD) Improvement Conference as a main case study and we will use the results to assist in our programme of continuous improvement. In addition, the highest professional standards are set for ensuring innovative management of the Council's workforce via HR initiatives.
- 3.5.5.4 Reducing sickness absence in the workplace and promoting health and wellbeing is something the Council takes seriously. We are proud of our success and the improvements we have achieved have been nationally recognised. The last 4 years has seen a dramatic reduction in absence rates with a reduction in sick pay of nearly £1 million identified over the period. We have delivered an outstanding "Well-being" programme. The facts and statistics speak for themselves:
- Absence rates have reduced by 13.6% in the last 4 years. The outturn figure for 2007/8 is 7.95 days which places us in the Audit Commission's top quartile;
 - Increase in productivity of 6,000 days leading to efficiency savings of nearly £1million;
 - A musculoskeletal pilot effectively assisted injured employees back to work producing a 50% return on investment.
 - 30% of employees have had no sickness absence.
- 3.5.5.5 The Council recently won the Public Sector People Managers' Association (PPMA) Wellbeing and Attendance Management Award 2007/8, and were finalists in the Personnel Today Awards 2007 for this work, demonstrating that we are leading the way across the public sector. The Council is also 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.

3.5.6 **Policy & Performance**

3.5.6.1

Whilst there are no national performance indicators for this area, the Corporate Assessment of the County Council in 2007 examined the strategic leadership provided by the County Council and assessed it as a Strength. The Audit Commission said "Regional and national partners recognise (the County Council) as providing strong corporate and community leadership, with an outward looking and visible approach to fulfilling its shared vision for the community. The vision for the County is clear and ambitious, and is shared with statutory and voluntary sector partners and residents,"

3.5.6.2

There will always be scope for the Council to improve in this area. There are currently a number of practical projects underway with local authority and other public sector partners aimed at enabling them to respond better and faster to changing local needs. For example, Sussex Improvement Partnership (SIP) funding has been used to examine how the councils and partner organisations in East Sussex could make better use of information and community profiling tools to provide a more sophisticated picture of localities and a better understanding of customer needs, enabling public sector bodies to respond faster to changing needs. The SIP has also funded a project which will enable local authorities and partner organisations in East Sussex to co-ordinate consultation and share consultation data, helping all authorities to be more responsive to local needs. The Council is also seeking opportunities to share services where this would help build capacity and add value. It is currently working with Borough and District Councils and partner organisations on joint working in legal services and procurement.

- Performance in over two-thirds (68%) of BVPIs has been maintained or improved in 2007/08 compared to 2006/07
- For CPA 2007, the County Council was judged overall as 3 stars and improving well. CPA 2008 will be announced in February 2009.
- The results of the external data quality audit were that arrangements for securing the quality of data are performing well.
- The Council achieved or exceeded 79.4% of its targets (compared to 78.4% in 2006/07). This is a measure of the delivery of the Policy Steers as part of the Reconciling Policy & Resources process.

3.5.6.3

Under the Chairmanship of the Director of Policy and Communications a cross-departmental group of Assistant Directors has begun 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. At the same time we have been trying to improve our knowledge of the communities in the County and their needs.

3.5.7

Strategic Economic Development and Skills

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.

Evidence of improvement in the health of the economy in the County as a whole, prior to the recession, included:

- 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 £650,000 was awarded for 136 projects across East Sussex through Global Grants, which enable voluntary and community groups to bid for grants of up to £10,000 to fund projects to help people get into employment or training. The average cost of projects was £4,877
- Over 200 funding enquiries were made on behalf of organisations based in East Sussex and 150 individuals received direct training to increase their bidding skills

And in Hastings specifically:

- In 2002 Hastings Average Weekly Earnings (AWE) were 72% of the East Sussex figure (£478/£345) - by 2005 the Hastings AWE were 77% of the East Sussex figure (£507/£392)
- The new office and retail building named 'Lacuna Place' in Hastings town centre is now completed. Over four floors it provides an additional 2,800m² of office space, 270m² of retail and space for a restaurant or café. The retail space and the entire third floor of the building have already been let.
- Hastings College is 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' is due to open September 2009.

3.5.7.3 A major physical master planning/visioning exercise is now underway in Newhaven fully funded by SEEDA. Whilst the Port sale has not proceeded, the owners of the Port are now seeking alternative ways to secure similar objectives. The SED team will continue to support the Hailsham/Eastbourne triangle, in particular it will provide; support to T&E colleagues responsible for taking forward the recently completed Masterplan for the area; and the Project Board.

3.5.7.4 The continued development of the Adult Learning and Skills Board is making good progress with a strategy agreed by the Board in October 2008. The Board has been influential in prioritising the allocation of £0.25 million additional funding from the Learning Skills Council and in monitoring the delivery of the Local Area Agreement targets for Adult Skills.

3.5.7.5 The Team has continued to work with T&E and SeaSpace in helping to move forward Bexhill to Hastings Link Road particularly in terms of the supporting Regeneration Statement.

The creation and support of the East Sussex Business Board, a sub-group of the East Sussex Strategic partnership, has been a significant development over the course of the last 6 months.

3.6. Key Drivers

<p>Communications</p>	<ul style="list-style-type: none"> ▪ 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. ▪ Changing legislative requirements (include a new Duty to Inform, Consult and Involve local people in the decision
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	<p>making process).</p> <ul style="list-style-type: none"> ▪ A more co-ordinated approach across the organisation to consultation. ▪ The Government's new National Indicator Set and the Place Survey (which focuses on the needs and perceptions of local communities). ▪ East Sussex Residents' Panel feedback, including annual satisfaction measure. ▪ The continuing need to explain the Council's financial position. ▪ 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, accessibility (of services for everyone) and E-Government agendas. ▪ Improved internal communication (with Members and staff)
Coroner's Service	<ul style="list-style-type: none"> ▪ Outcome of the Government's review of the Coroner's services, now due in late 2008/09, may result in long term changes to the way the service is provided.
Democratic Services	<ul style="list-style-type: none"> ▪ Raised awareness of and increased opportunities for active involvement of public in decision-making process. ▪ Full Council elections on 4 June 2009. ▪ Comprehensive Induction Programme for all Councillors ▪ Review of Constitution in preparation for the implementation of new executive arrangements. ▪ Review of scrutiny processes in preparation for Councillor Call for Action and partnership scrutiny.
Emergency Planning	<ul style="list-style-type: none"> ▪ 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. <p>Legislative changes/influences</p> <ul style="list-style-type: none"> ▪ 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 during 2008/09. ▪ The Pipeline Safety regulations 1996 require a review of the Pipeline Emergency Plan during 2009/10. ▪ BS 25999 Parts one and two give a bench mark for Business Continuity. Throughout 2009/11 all our Business Continuity plans will be reviewed and progressed towards eventual compliance.
Legal Services	<ul style="list-style-type: none"> ▪ 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.
Personnel and Training	<ul style="list-style-type: none"> ▪ PAT aims to integrate the Council's priorities with its approach to people management by ensuring all related

<p>(PAT)</p>	<p>priorities, policies, procedures and systems contribute to the achievement of the Council Plan and supporting strategies and plans.</p> <ul style="list-style-type: none"> ▪ PAT needs to 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. ▪ PAT's priority is to 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. ▪ Strengthening 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.
<p>Policy & Performance</p>	<ul style="list-style-type: none"> ▪ Support the delivery of the Council's priorities through the Reconciling Policy & Resources process. ▪ Improving customer focus by ensuring that equalities issues are integrated into the business planning processes that support service delivery and working through the Sussex Improvement Partnership to build capacity through shared services. ▪ Improving 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.
<p>Strategic Economic Development and Skills</p>	<ul style="list-style-type: none"> ▪ Responding to the recession as it impacts on residents, businesses and communities. ▪ Support to, and continued development of, the East Sussex Business Board. ▪ Implementation of the Sub-National Review and the new statutory duty to undertake an economic assessment of the area. ▪ Implement the Adult Learning and Skills Strategy for East Sussex. Providing support to the Adult Learning and Skills Partnership Board. ▪ Sussex Employment & Skills Board ▪ Following the successful completion of the Local Area Agreement (LAA) the Strategic Economic Development and Skills Team is charged with leading on the relevant National Indicator for enterprise, as well as supporting the Adult Learning & Skills Board in its monitoring role of the Adult Skills targets. ▪ Hastings & Bexhill Task Force/SeaSpace.

- | | |
|--|---|
| | <ul style="list-style-type: none">▪ Newhaven Masterplan & Port Redevelopment.▪ Eastbourne/Hailsham Triangle.▪ INTERREG IIIA/ European Structural Funds/ European Social Fund - Global Grants/ New EU Rural Development Fund.▪ INTERREG IV▪ Leader Plus.▪ Corporate External Funding Strategy.▪ South East Competitiveness Programme▪ East Sussex Small Rural Towns Programme |
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4. Our Customers' Views

The Department seeks the views of service users, both external to the Council and also internally through service level agreements, and is also responsible for managing the statutory consultation undertaken through the Place Survey and the Active People Survey (carried out by Sport England). There is a large consultation infrastructure for council services of which the Residents Panel is one element. Others include; Supporting People; Time of our Lives Strategy; Wealden and Lewes Accessibility Survey etc.

Recent survey results are included below.

<p>Communications</p>	<p>Our Residents' Panel plays an important part in shaping our policies and services. The first survey of the enlarged Panel, which was conducted in Summer 2008, shows that the following were 'very important' to residents:</p> <ul style="list-style-type: none"> • The level of crime • Health services • The level of pollution <p>Things that most needed to be improved were:</p> <ul style="list-style-type: none"> • The level of traffic congestion • Activities for teenagers • Road and pavement repairs <p>Feedback from the Residents' Panel clearly showed that the Council needs to improve:</p> <ul style="list-style-type: none"> • Highways services • Customer care standards • The process for taking local people's views into account <p>Over half (54%) of residents are satisfied with how the Council runs things (this is a 2% increase on the findings of previous survey results)</p> <p>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.</p> <p>As a result of residents' feedback we continue to improve the design and content of our residents' magazine. We have also launched a new cross-Council system (through the new Council intranet) to help us manage consultations more effectively and provide better evidence of how and where our residents' views are making a difference.</p> <p>Statutory consultation now takes place through a new biennial 'Place Survey', which replaced the triennial User Satisfaction 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. (Results expected in February 2009)</p>
<p>Democratic and</p>	<ul style="list-style-type: none"> ▪ Internal Survey of all new Councillors following their Induction to establish satisfaction levels with their support

<p>Scrutiny Services</p>	<p>and facilities and training. In preparation for the Induction next year Project Groups involving elected members have been set up to gather feedback and to plan for the future on such issues as ICT, communication, training and development.</p> <ul style="list-style-type: none"> ▪ Overview and scrutiny has undertaken a range of public and stakeholder consultations as part of the work of scrutiny review boards; recent issues have included: cycling provision, stroke services, support services to school governors, support for learning disability clients in employment, and contracting arrangements between small and medium sized businesses and the County Council.
<p>Economic Development</p>	<ul style="list-style-type: none"> ▪ The Strategic Economic Development and Skills Team commissioned the 2008 East Sussex Business Survey. During April 2008 nearly 1,000 businesses were surveyed. The results provide a baseline assessment of business issues and concerns in the County. This will inform 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). ▪ 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.
<p>Legal Services</p>	<ul style="list-style-type: none"> ▪ A high level of client satisfaction with the service was identified. ▪ Cited as a 'Centre of Excellence' in our external re-assessment in March 2008 for Law Society Lexcel accreditation.
<p>Personnel & Training</p>	<ul style="list-style-type: none"> ▪ PAT achieved the Charter Mark recognition for its Customer Service in 2007 and was re-accredited in 2008. ▪ In 2007 the Council undertook a survey of all employees (exc. school-based employees) and the results shared within departments. Action plans have been developed to address key areas within departments and common themes across the Council, and are now being progressed. ▪ A Customer Survey of staff's views on the PAT function within East Sussex County Council was undertaken in partnership with the Institute of Employment Studies, comprising focus groups and an online survey. This has allowed us to benchmark our performance against personnel and training functions in other organisations and to put in place a programme of improvements. ▪ In 2006 a 'Compliments and Complaints' Procedure was introduced within PAT in order to improve management information and speed up the process for resolving complaints and improving service delivery. Over the last 12 months PAT received 197 compliments and 28 complaints, of which 71% were resolved within our target of 10 days. Compared to the previous 12 months, complaints have reduced by 68%.

	<ul style="list-style-type: none"> ▪ Customer survey forms are distributed by individual teams in PAT to enable monitoring of services. <p>An internal survey of employees with less than a year's service in PAT was undertaken in 2008 and produced very positive results with respondents saying they enjoyed their jobs, management is effective, they are treated equitably and customer focus is good.</p>
Policy & Performance	<ul style="list-style-type: none"> ▪ As part of the Reconciling Policy & Resources process we discussed with partners the possible impact of the recession on the County's residents and businesses, and what the County Council could do to help lessen the impact. The results of this consultation will feed into an action plan for the Council.



5. 2012/13 Where We Aim to Be

The most significant goals for the Portfolio shown in the table below:

<p>Communications</p>	<ul style="list-style-type: none"> ▪ Effective Communications Strategy underpinning all our communications which will be increasingly targeted to specific audiences ▪ Ways of delivering services transformed so that residents who have access to the Internet are increasingly able to use a range of electronic forms and payment arrangements via the Council's website. ▪ Strategic 'One Council' approach (presenting the Council as one organisation) with strengthened communications that offer 'access to all' ▪ Consultation is more area/community based (linked to the Council's localities work). ▪ Effective use of all communications methods, including web technology, video streaming, new media, radio clips, etc; ▪ More staff are better informed and proud to work for the County Council (through improved briefing systems and improving new intranet) ▪ County Councillors are better informed and able to carry out their democratic role more effectively (through improved departmental briefing systems and 'local' information on the new intranet) ▪ East Sussex having a strong and effective voice at regional and national level; ▪ Increased residents' understanding of what the Council provides, our priorities and the contribution the County Council makes (within the resources it has) in communities. ▪ Evidence based information that demonstrates the Council is listening to residents' views and taking them on board when decisions are made about services and how the Council spends its budget ▪
<p>Coroner's Service</p>	<ul style="list-style-type: none"> ▪ Implementation of, as yet unknown, 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.
<p>Democratic and Scrutiny Services</p>	<ul style="list-style-type: none"> ▪ Increased use of webcast as a resource to improve public engagement in decision making and overview and scrutiny. ▪ Delivery of Full Council elections in 2009. ▪ Implementation of an effective and appropriate Induction Programme for new Councillors. ▪ 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

	<ul style="list-style-type: none"> ▪ Public and stakeholders' greater involvement in 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. ▪ Provision to Councillors of Localities information for each electoral Division
Emergency Planning	<ul style="list-style-type: none"> ▪ Plans prepared and exercised for the following County priorities: <ul style="list-style-type: none"> - Pandemic influenza. - Flooding - Coastal Pollution - 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
Legal Services	<ul style="list-style-type: none"> ▪ 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.
Personnel and Training	<ul style="list-style-type: none"> ▪ 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 recruitment processes. ▪ Actions in place to improve the Council as the employer of choice for local communities.
Policy and Performance	<ul style="list-style-type: none"> ▪ East Sussex is a high-performing authority in its priority areas and to be judged as supporting positive outcomes for the area in the

	<p>new CAA.</p> <ul style="list-style-type: none"> ▪ 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 & 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 & 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. ▪ Improved knowledge of the communities in the County and their needs.
<p>Strategic Economic Development and Skills</p>	<ul style="list-style-type: none"> ▪ Deliver LAA Block 4. ▪ Continue to influence the developing content of the programmes/projects under the European Structural Funds. ▪ 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



6. Budget and Service Plan Targets

6.1 Departmental Budget Plans 2009/10*

	2009/10 £000s	2009/10 £000s
Cash limit (net budget) (Includes allowed cash increase which includes inflation and 1% for Libraries)	(224)	17,501
Total spending pressures to be funded.		736
Efficiency savings	-307	
Other savings	-205	
Total savings		-512
Cash change (allowed increase) inc 1% for libraries		224

*Further detail is shown in accompanying appendices

- 6.2 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. The 2009/10 cash increase includes a specific allowance as a contribution towards 'excess' inflation items, such as energy costs.
- 6.3 In delivering previous years' RP&R targets, the Department has prioritised between its two portfolios; Strategic Management and Community Services. The Community Services portfolio contains outward facing, direct public services and over the period 2004/05 to 2007/08 (excluding Libraries which came to the Department with its own savings target in 06/07) 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.
- 6.4 Proposals for next year continue the prioritisation of savings across the portfolios. They can be divided into three main themes:
- Income generation;
 - Constant review of structures;
 - Maintaining the 1% increase for Libraries;
- Some of the proposals will be very challenging to achieve 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.
- 6.5 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 than could have

been anticipated just six months ago. To this extent the reliance on additional income has been scaled back but not eliminated.

Departmental and service based productivity and efficiency plans (including Invest to Save plans) - Efficiencies, Income Generation and Shared Services

- 6.6 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.
- 6.7 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. 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.
- 6.8 Specific proposals which are currently in place or under investigation include:-

Communications	<ul style="list-style-type: none"> ▪ A Sponsorship and Advertising post (self-funding) to be appointed by Spring 2009, will review opportunities within the Communications Team and across departments, including income generation via advertising in 'Your County' residents' magazine, and whether there are opportunities for income via the Council's website.
Legal Services	<ul style="list-style-type: none"> ▪ Continue a programme of investment in on-line resources to supplement the knowledge base of the professionals. ▪ Increased income from external customers as a contribution towards overheads. ▪ Development of joint working arrangements with our East Sussex and Brighton & Hove local authority colleagues.
Personnel and Training	<ul style="list-style-type: none"> ▪ Development of an on-line recruitment package that is faster and less reliant on paper-based applications. ▪ Following the success of the pilot musculoskeletal therapy service submit a further bid for an Invest to Save to mainstream this provision for employees who have suffered a work related MSD injury, to help further reduce the overall absence rates. ▪ Investigation of a Customer Relationship Management System. ▪ ESS/MSS resulting in online entry of absence forms, currently paper based. ▪ Income generation through provision of Occupational Health Services and Training services to external parties.
Policy & Performance	<ul style="list-style-type: none"> ▪ Joint National Indicator Set database with statutory partners.

6.9 Performance Targets To 2011/12

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 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
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.	Provide support to Councillors on Task Force, HBRL. Support BHLR.	Provide support to Councillors on Task Force, HBRL. Support BHLR.
b) Support and influence the continued regeneration of Newhaven Port and the implementation of the economic aspects of the area's Masterplan.		Implementation of relevant recommendations arising from the physical vision and Masterplan.	Implementation of relevant recommendations arising from the physical vision and Masterplan.	Implementation of relevant recommendations arising from the physical vision and Masterplan.
c) Lead the economic development aspects of the work to create a strategic plan for the Hailsham/North Eastbourne area.	Plan endorsed by the Cabinets of Wealden, Eastbourne and East Sussex	Implementation commenced	Implementation continued	Implementation continued
d) New Business Registration Rate. NI 171	Benchmark to be set	To be determined	To be determined	To be determined
e) Represent ESCC/support Member representation on relevant strategic Committees for the Competitiveness Programme/Interreg IVa	IVa Interreg Member representation on Committees agreed. Officer representation on Competitiveness Programme PSC agreed	To provide support to Councillor representative attending Interreg IVa Committees. Ensure officer representation on each Competitiveness Programme PSC	To provide support to Councillor representative attending Interreg IVa Committees. Ensure officer representation on each Competitiveness Programme PSC	To provide support to Councillor representative attending Interreg IVa Committees. Ensure officer representation on each Competitiveness Programme PSC
f) Support the new East Sussex Business Board	Board set up	Provide support to the Board in its activities.	Provide support to the Board in its activities.	Provide support to the Board in its activities.

Policy Steer 1.4 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.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Participation in the Sussex Improvement Project (SIP) including leading on the identification of areas for development of shared services across public bodies in East Sussex		To be set	To be set	To be set
b) Percentage of people who feel that they can influence decisions in their locality (NI 4) LAA2		To be set	To be set	To be set

Policy Steer 1.5 Support the delivery of the Council's policy steers and improvement of services through effective policy development and performance management				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Overall star rating in CPA		n/a Framework will be replaced by Comprehensive Area Assessment		
b) Number of Level 2 Complaints				

Policy Steer 1.6 Further improve the quality of services through effective scrutiny and legal support for Councillors				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Implement the outcomes from the Local Government and Public Involvement in Health Act 2007		Implement changes to executive arrangements and Councillor Call for Action by June 2009	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		80% satisfaction rate	No target after 2009/10	No target after 2009/10

c) Raise awareness of the 2009 elections including the development of pre-election packs for prospective candidates.		Improve quality of and access to information for prospective candidates	No target after 2009/10	No target after 2009/10
d) Councillor satisfaction with services and support provided		80%	90%	95%
e) Re-Accreditation to the South East Employers Charter for Member Development		Re-assessment due January 2010		
f) Improved public awareness of, and access to, decision-making processes		Target to be set		

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 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
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.		7.54	7.54	To be set

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 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Improve our approach to diversity and understanding of needs by thorough data gathering and analysis. (CA Afl) ¹		To be set	To be set	To be set
b) Improve integration of equality issues into our		Equalities Impact	Equalities Impact	

¹ Improving our approach to diversity by improving our understanding of needs by thorough data gathering and analysis, including the growing migrant communities was highlighted in the Corporate Assessment as an area for improvement.

business planning processes		Analysis completed to time and actions monitored	Analysis completed to time and actions monitored	
c) Representation of the local community in the workforce; the percentage of the workforce with a disability.		3.92% - 4.25%	3.92% - 4.25%	To be set
d) Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups.		2.15% - 2.5%	2.15% - 2.5%	2.15% - 2.5%
e) The level of the Equality Standard for local government to which the authority conforms.		Level 2	Level 3	Level 3

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 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Ratings for 'useful content' in 'Your County' magazine (established via survey in spring edition).		80% - 88%	81%-89%	81%-89%
b) Ratings for 'value for money' in 'Your County' magazine (established via survey in spring edition).		76% - 84%	76% - 84%	77% - 85%
c) The number of online forms, documents and feedback submitted or downloaded through the ESCC website.		56,000 – 60,000	56,000 – 60,000 This has been kept the same as the level will peak and then plateau out	56,000 – 60,000

Policy Steer 1.10				
Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Ensure that findings through the Reconciling Policy and Resources process and other major consultations are used to inform decision-making		2-4 findings	3-5 findings	5-7 findings
b) Development of Consultation Management System (CMS)* (CA Afl)		All statutory consultations are on system and some access to public to unrestricted areas	Increase number of consultations on system by 20% and full access to public to unrestricted areas	Increase number of consultations on system by a further 10% and full access to public to unrestricted areas

Policy Steer 1.11				
Maintain an effective emergency planning service.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10	Our target for 2010/11	Our target for 2011/12
a) Review, revise and exercise the flood response plan for high risk flood areas at the rate of two areas per year.	2 plans have been exercised	2 plans to be exercised	2 plans to be exercised	2 plans to be exercised
b) Awareness of civil protection arrangements in the local area (NI 37)	Town and Parish Emergency Planning conference held in October. Business Continuity stand at the Sussex Enterprise exhibition	Liaise with Boroughs and Districts Emergency Planning Officers promoting civil protection and Business Continuity planning	Promote awareness through media and Business Continuity events	Promote awareness through media and Business Continuity events

7. Key Risks and how we will manage them

- 7.1 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.
- 7.2 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 them is greatest and/or where they can choose to access free services.

KEY THEME AREAS	
1.	Failure to recruit and retain key staff, and manage capacity pressures and staff moral and motivation effectively
	<p><u>Mitigating Actions</u></p> <ul style="list-style-type: none"> • Improved corporate identity / branding including employer brand to compete with other employers at recruitment fairs and encourage more potential recruits • Implement e-Recruitment to improve our appointment procedures • Workforce planning • Pilot formal approach to Succession Planning / Capacity building • Increased use of flexible approaches to contract terms and conditions to encourage retention of key employees • Use of Management Capacity Reserve and Invest to Save • Reconciling Policy and Resources • Implementation of agreed actions from Staff Survey 2007/08 • Launch of Intranet
2.	Failure to implement effectively key departmental restructuring exercises (as well as ensuring a sound response to 'single status', and equal pay issues).
	<p><u>Mitigating Actions</u></p> <ul style="list-style-type: none"> • Develop options to achieve completion of Single Status • Provide appropriate training for personnel case workers on current legal requirements • Provide briefing sessions and training programmes for managers, headteachers and governors • Implement mediation as a first step to resolve workplace disputes
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.
	<p><u>Mitigating Actions</u></p> <ul style="list-style-type: none"> • Continued operation of Reconciling Policy and Resources • Active involvement of overview and scrutiny with a focus on year on year

KEY THEME AREAS	
	<p>feedback and improvement</p> <ul style="list-style-type: none"> • Continued focus on performance management (especially on low performing indicators) • Establishment of forward cash limits and 3 year service planning • Communications and lobbying strategy • Focus on benchmarking efficiency and shared services • Strong partnership arrangements (inc the voluntary and community sector) • Consultation and strong evidence base of residents' views and needs
4.	Reputational damage and lack of confidence from failure to maintain or deliver increased service standards (including inspection or assessment scores in CPA/CAA).
	<p><u>Mitigating Actions</u></p> <ul style="list-style-type: none"> • Robust performance management and risk regimes in place • Continued strengthening of customer focus and equalities work • Strong partnership arrangements • Clear communications and consultation strategy and infrastructure • Post inspection action plans incorporated in business plans • Seeking to influence new regimes.
5.	Failure to manage successfully the quality, relationships and outcomes from the increasingly complex partnership agenda including the various aspects of locality working.
	<p><u>Mitigating Actions</u></p> <ul style="list-style-type: none"> • Clear partnership governance arrangements • Successful delivery of LAA2 linked to Reconciling Policy • Robust LAA / NIS monitoring arrangements in place and integrated into Reconciling Policy and Resources • Strong relationships with local partners • New integrated sustainable community strategy showing joint priorities • East Sussex in Figures in place • Planned strengthening of communication with local Members through improved intranet • A measured involvement of overview and scrutiny which will continue to focus on scrutinising issues rather than people or organisations.
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.
	<p><u>Mitigating Actions</u></p> <ul style="list-style-type: none"> • Analysis of indices of multiple deprivation commissioned. • Robust planning processes and partnerships in place • East Sussex Economic Strategy • Annual economic study and business survey