

**Committee:** Social Services and Health Scrutiny Committee

**25 July 2001**

**Title:** Quarterly Monitoring Report (April to June 2001)  
Best Value Performance Plan (BVPP) 2001-2002

**By:** Chief Executive

**Purpose:** To provide Scrutiny Committees with information about performance against targets in the BVPP (also the County Council's corporate plan) for the first quarter (April – June 2001)

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**Recommendations:**

Scrutiny Committees are recommended to;

1. consider the attached monitoring report, paying particular attention to targets scored amber or red and, if necessary, request information from Chief Officers about performance,
  2. consider in which format (full or exception) committees would like to receive monitoring reports for the rest of the year.
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**Financial Appraisal**

The County Council has agreed all the targets in the BVPP in the context of the 2001-2002 budget.

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**Supporting Information**

**1. The Local Government Act 1999**

- 1.1 The Local Government Act 1999 introduced the duty on local authorities to obtain Best Value and the requirement to produce Best Value Performance Plans (BVPP) annually.
- 1.2 In summary the Act requires that performance plans include;
  - a) a summary of the authority's objectives for the forthcoming year;
  - b) an assessment of its performance in previous years (both against its own objectives and by way of comparison with other authorities) and;
  - c) some specific targets in relation to its objectives for the forthcoming year.
- 1.3 Performance plans have to be published by 31 March every year and are subject to a rigorous audit regime undertaken by the District Audit service during May. An Audit Opinion (with accompanying report) is issued by 30 June every year. The County Council then has 30 working days to respond to the findings of the audit and to publicise its response.
- 1.4 The County Council is also required to consult with a range of people concerning the targets to be included in the performance plan and report back to those groups about performance. The County Council is also required to ensure a summary version of the performance plan is delivered to every household in the county.

**2. The County Council's Approach**

- 2.1 Two years ago the County Council agreed that the BVPP should also serve as the County Council's Corporate Plan (in order to avoid the requirement to produce yet another plan and to ensure effective integration into existing performance management arrangements).
- 2.2 The 2001/02 BVPP is the second plan the County Council has had to produce and it has received an unqualified opinion from the District Auditor.

### **3. The County Council's Performance Monitoring System**

- 3.1 The County Council monitors performance against the targets in the BVPP on a quarterly basis.
- 3.2 Monitoring reports are made both to the Cabinet and Scrutiny Committees. The monitoring reports use a 'traffic light' system in order to assist members to quickly identify areas where performance may require attention and/or decision. In order to assist the new Scrutiny Committees a brief summary of the methodology applied to the 'traffic light' system is outlined below:
- **Green Score** - The target is on course to be achieved within the time-scale identified and to the standard specified.
  - **Amber Score** – Achievement of the target(s) may not be possible in exactly the way originally planned and therefore requires close monitoring (achievement within the original time-scale may not be possible due to unforeseen circumstances or external changes may mean the target may need to be changed in some way). An amber score gives a warning but does not necessarily require remedial action. All amber scores have an accompanying comment to explain why the score is amber.
  - **Red Score** – Target will not or has not been achieved (circumstances may have changed meaning the target is no longer valid, or the target as originally envisaged cannot be achieved for a variety of reasons – financial, time-scale etc.) Where targets are red Cabinet needs to make a decision about what remedial action is required. This may be to amend the target, to adjust other priorities (if the Cabinet considers the red target is of the highest priority) or to delete the target where it is no longer valid.
- 3.3 All members will have received copies of the 2001/02 BVPP. As the new administration wishes to move away from the six cross-cutting priorities (which were the basis upon which the BVPP was compiled), the monitoring reports for this quarter have been re-formatted and the targets re-grouped on departmental basis.

### **4. Reporting Arrangements**

- 4.1 Throughout last year both the Cabinet and Scrutiny Committees received full copies of the quarterly monitoring reports (i.e. detailing all the targets contained within the performance plan). These reports were long and some members found them difficult to use. Therefore for the first quarter 2001/02, reports will be made to the Cabinet (31 July 2001) on an exception basis only, i.e. only those targets scored either amber or red will be reported to the Cabinet.
- 4.2 Scrutiny Committees will use the monitoring reports in a slightly different way to executive members. They are a useful tool in helping Scrutiny Committees to hold the executive to account. For this reason a full copy of the monitoring report for the first quarter of the year is attached at Appendix 1.
- 4.3 It is hoped that the full version of the report will enable Scrutiny Committee members to look across the range of targets contained within the performance plan. The Scrutiny members can consider this information in two ways:
- a) look at the targets scored amber or red and explore the reasons for this with the Chief Officer concerned,
  - b) consider the whole range of targets (including those scored green) and determine whether there are any in particular the Scrutiny Committees may wish to track throughout the year or request additional information on at this or subsequent meetings.
- 4.4 Scrutiny Committees may wish to consider whether for subsequent monitoring reports they wishes to continue to receive full copies or whether they would prefer to move to an exception based reporting system containing either;
- a) targets scored amber or red or;
  - b) extended to include some additional targets which the Scrutiny Committees may wish to keep under particular review.

**Cheryl Miller**  
**Chief Executive**

Contact Officer(s) - Kathryn Hall (481834) and Heather Skinner (481942)



*Social Services Department  
contribution to the BVPP*

2001 2002

Best Value Performance Plan

*1<sup>st</sup> Quarter Monitoring  
April to June 2001*



## Key Service Targets (Community & Stakeholder Perspective)

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
<b>Develop services to enable a greater number of vulnerable people to be supported in their own homes and to allow people to live as independently as they wish</b>						
H/C (C1.1)	Increase intensive home care services by 10% by March 2002.	Help older or disabled people to live independently in their own homes and reduce the number of people living in long term residential care.	The number of households receiving more than ten contact hours during a survey week per 1,000 head of population aged 65 or over. <u>1999/2000</u> <u>2000/01</u> 4.6            5.0 <u>2001/02</u> 5.0	Keith Hinkley 01273 481125  pg 63	G	
H/C (C1.2)	Increase no. of short breaks within a residential care environment by 15% to 3333 by March 2002.  Develop services providing short breaks at home to give the carer a break.	Provide breaks which promote independence and a break for carers.	Number of short breaks <u>2000/01</u> <u>2001/02</u> 2898        3333  Increase no. of carers receiving a break and set baseline data for coming years.	Keith Hinkley 01273 481125  pg 63	G	
H/C (c1.3)	Develop intermediate care services jointly with the National Health Service.	To prevent unnecessary admissions to hospital and residential and nursing care and facilitate discharge from hospital.	Reduce the number of hospital and residential and nursing home admissions by five per week by March 2002.	Keith Hinkley 01273 481125  pg 63	G	
H/C (C1.4)	Support the development of voluntary organisations support services which maintain independence, particularly foot care, domestic help, minor household repairs, nutritional advice, local health promotion events and access to cultural activities.	To stimulate an approach to service development and provision that will slow down or prevent deterioration in individuals who have been assessed as at risk of losing independence and who are able to benefit from lower level interventions.	By October 2001, establish baseline data based on numbers of adult clients receiving a service not exceeding ten hours per week or six service visits per week, and a reduction in the numbers of adults admitted to residential or nursing home care or hospital.	Bob Sherwood 01273 481252  pg 63	G	Baseline figure for 2000/01 for intensive homecare was 4.2 households per 1000 population over 65.  Number of admissions to residential care has fallen from 118 in 1999/2000 to 81 in 2000/01.

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPPP Page No	Score	Comment
<b>Develop a Health Improvement Programme and Joint Investment Plan with partners, to provide a seamless service to users of health and social services</b>						
H/C (C3.1)	Become actively involved in the development of the Health Improvement Programme (HIMP).	Develop the countywide HIMP agreed by all partners, including ESCC.	Baselines calculated and targets achieved in line with HIMP by March 2002.	Bob Sherwood 01273 481252 pg 66	G	HIMP being implemented by each Local Health Economy
H/C (C3.2)	Be represented on all local HIMP Partnership groups, actively participate in the identification of local priorities and the implementation of local action plans. Ensure Early Years issues are included in the HIMP	Work in partnership to develop and implement local action plans to reduce health inequalities.	Action plans developed and milestones achieved by March 2002.	Bob Sherwood 01273 481252 pg 66	G	Action plans being developed within each Local Health Economy.
H/C (C3.3)	Work with partners to ensure that health improvement is an integral part of broader strategies, such as sustainability strategy and community planning.	Partners to develop an understanding of the necessity of influencing environmental, social and economic factors in order to improve health and reduce health inequality.	East Sussex Agenda 21 Strategy and Community Strategies contain clear links with and references to health improvement plans as they develop.	Bob Sherwood 01273 481252 pg 66	G	Community Planning and Local Strategic Partnership is a vehicle for integrating HIMP and other strategic plans.
H/C (C3.4)	Work with NHS partners to implement Joint Investment Plans and further develop the use of pooled budgets, joint commissioning arrangements and integrated provision.	Plans will ensure greater integration between health and social care organisations as required in the Health Act 1999 and NHS Plan 2000. This will result in cost effective, efficient services, which benefit patients, service users and carers.	<ul style="list-style-type: none"> <li>Use of the Health Act 1999 'flexibilities' registered with NHS SE Regional Office.</li> <li>Three year programme for future partnership agreed by April 2001.</li> <li>Establish two 'pooled budgets' with Health by March 2002.</li> </ul>	Keith Hinkley 01273 481125 pg 66	G	Development of programme for future partnerships delayed from April to June.
<b>Work with partner organisations to implement the NHS Plan and influence the development of Primary Care Trusts</b>						
H/C (C4.1)	Begin to develop Care Direct, a new service for older people, which will provide information and advice about health, social care, housing, pensions and benefits by telephone, drop-in centres, on-line and through outreach services.	Faster access to care, advice and support, thereby <u>extending access to services.</u>	Care Direct established and targets set by March 2002.	Keith Hinkley 01273 481125 pg 66	G	

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
H/C (C.2)	Develop joint, co-located, fully integrated health and social care services to provide adult mental health and learning disability services.	Less duplication and more effective services provided to mental health users.	Establish a 'pooled budget' by October 2001. Develop proposals to move towards creation of an integrated mental health and social care trust by March 2002.	Phil Gander 01273 482195  Keith Hinkley 01273 481125 pg 66	G	
H/C (C4.3)	Preparation for integration of Primary Care Team/social services department assessment and commissioning of services for older people in Hastings and Rother area.	Increase the numbers of older people supported by a joint community team.	Use of 1999 Health Act 'flexibilities' registered with the NHS SE Regional Office to establish a Health and Social Services community team. Targets to be set for the team jointly with Health by October 2001.	Keith Hinkley 01273 481125 pg 66	G	Requirement to establish agreed project plan with Bexhill and Rother Primary Care Trust.
H/C (C4.4)	Consolidate provision of intermediate care services (including step up/down, rapid response and community rehabilitation) and identify secure, long-term funding.	Enhance rehabilitation services and promote the independence of older people.	Agree a joint strategy and funding arrangements with the NHS by June 2001.	Keith Hinkley 01273 481125 pg 68	G	
H/C (4.5)	Work with NHS to create a pooled budget for substance misuse services.	More cost effective systems in place and a greater number of individuals receiving treatment programmes.	Pooled budgets and lead commissioning arrangements in place by October 2001.	Phil Gander 01273 482195 pg 68	G	
<b>Reduce school exclusion and truancy</b>						
S/I (C1.2)	Maintain focus on looked after children who are excluded by undertaking a review by September 2001.	A reduction in the number of exclusions of looked after children through targeted intervention in pastoral support planning processes in schools.	% of looked after children aged 11 and over excluded from school for more than 25 days. <u>2001/02</u> 15% <u>2002/03</u> 15% <u>2003/04</u> 14% 15% 15% 14%	John Tovey 01273 482527  pg 82	G	



Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPPP Page No	Score	Comment
<b>Improve assessment and care planning for all children in need</b>						
S/I (C2.1)	Provide all children who need to be looked after by the Authority with settled and secure placements by achieving an annual reduction in the proportion of children who have 3 or more placements in any one year.	To create greater security for looked after children.	% of looked after children with three or more placements in a year <u>2000/01 2001/02 2002/03 2003/04</u> 15 14 13 13	David Archibald 01273 481238 pg 82	G	
S/I (C2.3)	Ensure all children ceasing to be looked after at age 16 or over have access to suitable accommodation.	To ensure all children ceasing to be looked after have access to the accommodation they need.	% of children ceasing to be looked after who have access to suitable accommodation <u>2000/01 2001/02 2002/03 2003/04</u> 100 100 100 100	John Tovey 01273 482527 pg 83	G	
S/I (C2.4)	Increase the % of 19 year olds who were looked after when aged 16, who are in education, employment or training.	To ensure all children ceasing to be looked after have access to the support they need.	% of children looked after at age 16 who were in education, training or employment at the age of 19 <u>2000/01 2001/02 2002/03 2003/04</u> 82 80 80 80	John Tovey 01273 482527 pg 83	G	
S/I (C2.5)	Ensure all children looked after have their health needs assessed on beginning to be looked after and are reviewed at least annually.  Ensure the ESCC links with health agencies to provide for the health needs of children being looked after by the Authority.	To improve the level of health care and advice provided for looked after children.	% of Looked After Children (LAC) on 30 September who had routine immunisations, dental checks and health assessments during the previous 12 months. <u>2001/02 2002/03 2003/04</u> 94% 95% 95%	John Tovey 01273 482527 pg 83	G	

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
S/I (C2.6)	Monitor and review the implementation of the Framework for the Assessment of Children in Need and their Families.	Improve the quality of assessments of children in need following referral.	Achieve initial and care assessments within laid down timescales.  Initial assessments in 7 days. <u>2001/02 2002/03 2003/04</u> 50% 80% 90%  Care assessments in 35 days <u>2001/02 2002/03 2003/04</u> 40% 65% 75%	Neil Weatherall 01273 481304  pg 83	G	Framework implemented. Monitoring of sample cases underway.
S/I (C2.7)	Increase the % of looked after children who are placed for adoption.	Maximise the numbers of looked after children who cannot return home, whose needs for a permanent substitute family are met through adoption.	% of looked after children adopted during the year.  <u>2000/01 2001/02 2002/03 2003/04</u> 5 5.8 6.7 6.7	John Tovey 01273 482527  pg 83	G	
S/I (C2.8)	Reduce the average time taken between when the Authority starts to look after a child and when the child is placed for adoption/adopted.	Improvement in meeting children's needs through adoption.	Of children looked after on 31 <sup>st</sup> March, % who were in foster care or placed for adoption.  <u>2000/01 2001/02 2002/03 2003/04</u> 77% 80% 80% 80%	John Tovey 01273 482527  pg 84	G	
<b>Develop strategies for priority neighbourhoods and communities</b>						
S/I (C4.1)	Pilot two interagency projects in target areas which focus on co-ordinating the delivery of services.	Improved co-ordination of services provided by ESCC departments and other agencies. Two pilot projects implemented by December 2001.	Pilot projects reviewed and evaluated in March 2002.	Geoff Thomas 01424 723088  pg 86	A	Timescales may need to be amended. More information than anticipated may need to be collated.
S/I (C4.2)	Work with partners in Hastings to develop an action plan to target help to vulnerable adults, children & families.	Development of new community based family support services in Hastings by March 2002. Development of services to vulnerable adults by March 2002.	One service developed in 2001/02. Two services developed by March 2003.	Geoff Thomas 01424 723088  pg 86	A	Still awaiting approvals from NRF/SRB funding which may delay start dates.

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment												
<b>1 Raise educational achievement and skill levels</b>																		
L/C (C1.3)	Set clear expectations for all children looked after by the authority through personal education plans and raise their levels of attainment.	<ul style="list-style-type: none"> <li>Enhanced engagement of looked after children in a range of learning activities.</li> <li>Continuing improvement in proportion of looked after children attaining at least one GCSE grade A* - G.</li> </ul>	<ul style="list-style-type: none"> <li>All looked after children of statutory school age have a personal education plan.</li> <li>All residential childrens' homes to have collections of library books by September 2001.</li> <li>% of looked after children achieving at least one GCSE grade A* - G</li> </ul> <table border="1"> <tr> <td>2000/01</td> <td>2001/02</td> <td>2002/03</td> </tr> <tr> <td>60</td> <td>50</td> <td>80</td> </tr> <tr> <td>2003/04</td> <td>2004/0</td> <td>2005/06</td> </tr> <tr> <td>80</td> <td>80</td> <td>80</td> </tr> </table>	2000/01	2001/02	2002/03	60	50	80	2003/04	2004/0	2005/06	80	80	80	Chris Jennion 01273 482315 provided by Peter Weston pg 102	G	PEPs for all LAC of statutory school age have been implemented.  We are currently liaising with residential homes and library service in order to ensure a regular schools library service to residential homes. On 19 July we are holding a Right to Read conference for carers and social workers in order to promote libraries.  We are awaiting the results of this year's Year 11 cohort.
2000/01	2001/02	2002/03																
60	50	80																
2003/04	2004/0	2005/06																
80	80	80																
L/C (C1.4)	Provide effective cross service support for children in need and their families during 2001/02.	<ul style="list-style-type: none"> <li>Joint implementation by all agencies of the Framework for the Assessment of children in need.</li> <li>All schools to have access to information on the ESCC intranet about Social Service office links, so that information about children is shared as appropriate between different agencies.</li> </ul>	<ul style="list-style-type: none"> <li>Positive findings of Joint Review of Childrens' Services in Autumn 2001.</li> <li>A positive Ofsted inspection of ESCC, as a Local Education Authority (LEA) during 2001/02 revealing that schools value the support they receive and rate joint working highly.</li> </ul>	Chris Jennion 01273 482315 pg 103	G													
<b>3 Reduce crime and the fear of crime</b>																		
S/C (C1.3)	Reduce the time between arrest and sentencing for of persistent young offenders to an average of 71 days by March 2002.	Reduce repeat offending by resolving cases more speedily in court without compromising the principles of justice.	Reduce average number of days between arrest and sentence by March 2002.	John Hawkins 01825 767352 pg 46	G													
			<table border="1"> <tr> <td>1999/00</td> <td>2000/01</td> <td>2001/02</td> </tr> <tr> <td>163</td> <td>117</td> <td>71</td> </tr> </table>	1999/00	2000/01	2001/02	163	117	71									
1999/00	2000/01	2001/02																
163	117	71																

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
S/C (C1.5)	Ensure that 80% of interventions with young offenders have a victim component by 2004 to ensure more young offenders understand the impact of their behaviour on others.	Help more victims deal with the consequences of crimes and help young offenders understand the impact of their behaviour on others.	Increase the % of interventions with young offenders that have a victim component. 2000/01 2001/02 2002/03 20% 40% 50% 2003/04 2004/05 2005/06 66% 80%	John Hawkins 01825 767352 pg 46	G	
<b>5 Reduce violent crime</b>						
S/C (C2.2)	Develop countywide multi-agency domestic abuse protocols, procedures, training and service development priorities by 2001/02.	<ul style="list-style-type: none"> <li>Raise awareness of domestic abuse within East Sussex.</li> <li>Identify key areas for service developments.</li> <li>Higher levels of support for victims via improved access to services for counselling, housing, education etc.</li> <li>Reduce repeat victimisation.</li> </ul>	<ul style="list-style-type: none"> <li>Multi-agency protocols agreed and implemented.</li> <li>New areas for service developments prioritised.</li> <li>Monitor uptake of services and level of user satisfaction.</li> <li>Reduce repeat victimisation by 2003 then reduce by targets below (led and measured by Sussex Police) 2003/04 2004/05 2005/06 5% 10% 15%</li> </ul>	John Tovey 01273 482527 pg 48	G	
S/C (C2.3)	Develop services to further support children and young people experiencing domestic violence by 2002.	Reduce violence and trauma experienced by children and young people across the County.	Establish baseline statistics for children and young people experiencing domestic violence by October 2001.	John Tovey 01273 482527 pg 48	G	
<b>Action to reduce drug and alcohol misuse</b>						
S/C (C3.1)	Reduce the level of repeat offending by drug misusing young offenders by 25% by 2005.	Reduce the number of drug-related offences committed by young offenders. <ul style="list-style-type: none"> <li>Reduction in the level of repeat offending by 5% annually to 2005.</li> </ul>	Specialist substance misuse worker located in each Youth Offending Team (YOT) operational base by 2001/02.	John Hawkins 01825 767352	G	

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
S/C (C3.5)	Deliver targeted drug prevention work to address the needs of children looked after by the authority, care leavers and young homeless people by March 2002.	Reduce problematic drug and alcohol misuse amongst vulnerable young people.	Baseline information not currently available. Research level of need by October 2001. Establish annual targets for drug prevention work with these groups by March 2002.	John Tovey 01273 482527 pg 49	G	
S/C (C3.6)	Develop services for children of parents misusing drugs and alcohol.	Improve support networks and life opportunities for children at risk.	Establish at least one targeted service by 2002/03.	John Tovey 01273 482527 pg 49	G	
S/C (C3.7)	Improve joint working between drug and alcohol services and mental health services.	Develop a more integrated service for people with mental health and drug/alcohol problems.	Establish baseline data by March 2002 and aim to increase the number of joint care plans in 2002/03.	Phil Gander 01273 482195 pg 49	G	
S/C (C3.8)	Devise and implement a substance misuse training programme for foster carers by 2001/02.	All foster carers offering adolescent placement to receive training on drug issues.	<ul style="list-style-type: none"> <li>33% of all adolescent placement scheme foster carers will have taken part in substance misuse training by March 2002.</li> <li>Inclusion in induction, for all new foster carers.</li> </ul>	John Tovey 01273 482527 pg 50	G	
S/C (C3.9)	Develop an under 18's multi-agency Drug and Alcohol Team that will provide treatment services for the county by March 2002.	To ensure that accessible quality treatment services for problematic drug and alcohol use are available to young people in the community.	<ul style="list-style-type: none"> <li>Service operational by March 2002.</li> <li>Monitor uptake of service and level of service user satisfaction.</li> </ul>	John Tovey 01273 482527 pg 50	G	

### Learning and Development Targets

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
<b>Increase employee awareness of partnership and joint working</b>						
H/C (L1.1)	Meetings of Healthy Community Promotion Group.	Cross-departmental contribution to health and wellbeing in the County. Staff to develop increased awareness of the importance of promoting health and wellbeing in the County.	Four meetings per year.	David Archibald 01273 481238 pg 68	G	

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
H/C (L1.2)	Review of progress against targets reported to Cabinet on a quarterly basis.	Cross-departmental contribution to health and wellbeing in the County.	Four progress reports to Cabinet per year.	David Archibald 01273 481238 pg 68	G	
S/I (L1.1)	Meetings of Social Inclusion Promotion Group.	Cross-departmental contribution to social inclusion in the County.	Four meetings per year.	David Archibald 01273 481238 pg 87	G	
S/I (L1.2)	Review of progress against targets reported to Cabinet on a quarterly basis.	Cross-departmental contribution to social inclusion in the County.	Four progress reports to Cabinet per year.	David Archibald 01273 481238 pg 87	G	
<b>Active participation in crime and disorder audits and strategy development</b>						
S/C (B2.2)	Review and improve liaison arrangements between the criminal justice system and mental health services by March 2002	Effective risk assessment and risk management procedures for people with mental health problems.	Procedure developed which meets new statutory requirements by March 2002.	Phil Gander 01273 482195 pg52	G	

## Financial Targets

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
<b>Exercise effective control over resources</b>						
H/C (F1.1)	Manage the budget effectively and within limits set by ESCC.	Efficient service delivery within budget.	Budget on target.	David Archibald 01273 481238	G	First budget monitoring report for the year to be produced end of June.
H/C (F1.2)	Identify major variances together with recommendations for corrective action.	To manage the budget effectively and within limits set by ESCC.	Gap analysis undertaken and targets achieved.	David Archibald 01273 481238	G	As above.
<b>F2 Identify and pursue all opportunities for attracting funding and investment</b>						
H/C (F2.1)	Work with partner agencies to increase external funding sources to support this priority.	Increase funding from external sources for this priority by 5%.	Income won in 2000/01 £1,939,714. Target income 2001/02 £2,036,699.	Bob Sherwood 01273 481238	G	Various bids underway.
H/C (F2.2)	Support the preparation of healthy living centre bids, consistent with ESCC's other strategies.	Develop programmes across the County with partners to reduce health inequalities.	Four partners in East Sussex are successful in their bids for this money by October 2001.	Bob Sherwood 01273 481252	G	Hastings - 2nd phase on target.

Ref.	What we will do and when	What we hope to achieve	How we will measure our success	Contact & BVPP Page No	Score	Comment
S/I (F1.1)	Work with partner agencies to increase external funding sources to support this priority.	Increase funding from external sources by 5% on 2000/01 figures.	Income won in 2000/01 £5.3million Target income 2001/02 £5.6million	Bob Sherwood 01273 481238	G	Various bids underway
<b>Develop Joint Investment Plans with the Health Authority</b>						
H/C (F3.1)	Produce plans in partnership with Health colleagues and continue to develop implementation plans.	Set out proposals for joint Health and Social Services investments in services.	Joint Investment Plans produced, baselines developed and targets set by March 2001.	Bob Sherwood 01273 481252 pg 70	G	

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