

AGENDA ITEM 5

- Committee: **Scrutiny Committee for Community Services
Scrutiny Committee for Education
Scrutiny Committee for Social Services & Health
Scrutiny Committee for Transport & Environment
Scrutiny Committee for Audit and Best Value**
- Title: **Quarterly Monitoring Report (Final quarter and overall performance for 2001/02)
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 final quarter (Jan - March 2002) and highlight issues in relation to overall performance in 2001/02.**
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Recommendations:

Scrutiny Committees are recommended to:

1. **consider the monitoring report for the final quarter and note the overall performance for 2001/02 (appendix 1), particularly the achievements listed in appendix 2;**
 2. **consider the red targets in paragraph 4.1 of this report.**
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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.

Supporting Information

1. The County Council's Performance Monitoring System

- 1.1 The County Council monitors performance against the targets in the BVPP on a quarterly basis.
- 1.2 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 identify quickly areas where performance may require attention and/or decision.
- 1.3 It might be helpful to remind members of the definitions of each of the 'scores':
 - Green** – These targets are on track to be completed, within the standard specified, by the end of the year. In cases where performance has significantly exceeded the standard, there should be an accompanying comment.
 - Amber** – These targets may not be possible to achieve in exactly the way they were planned and, therefore, close monitoring is required although no remedial action may yet be necessary. An explanatory comment will accompany all amber scores.

Red – These targets will not be achieved unless remedial action is taken, or they may be redundant or have been overtaken by other events. They are always supported by recommendations for action.

- 1.4 In order to help Scrutiny committees identify the targets that particularly relate to their area of main focus the monitoring reports for this year have been re-formatted and the targets re-grouped to tie in with cabinet portfolios and new scrutiny arrangements.

2. Reporting Arrangements

- 2.1 Throughout the year Cabinet received quarterly monitoring reports on an exception basis only, i.e. only those targets scored either amber or red were reported to the Cabinet. Scrutiny committees continued to receive full reports for those targets that relate to the work of their committee.

- 2.2 Scrutiny Committees use the monitoring reports in a slightly different way to executive members. The reports are a useful tool in helping Scrutiny Committees to hold the executive to account. For this reason a full copy of the monitoring reports for the final quarter of the year can be accessed through the hyperlink below:

<Outlook:\Public Folders\All Public Folders\Corporate\Best Value\Performance Plan Monitoring Reports 2002-02\Quarter 4>

- 2.3 As this is also an end of year report, full copies of the fourth quarter report, including all targets, are available on ESCC website www.eastsussexcc.gov.uk (click on ESCC in the middle of the page).
- 2.4 Copies will also be placed in the Members' room. There is not, therefore, an 'exception' report attached.
- 2.5 Following the recommendations made in the third-quarter performance report, Cabinet and County Council approved the suggested deletions and amendments to targets. The number of targets to be monitored in the fourth quarter is therefore slightly less than in the third quarter.
- 2.6 It is hoped that 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 the following 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;
- c) note progress and achievements.

3. Performance in January to March 2002

- 3.1 The table at appendix 1 shows performance during this quarter (January to March 2002) against targets set in the BVPP for which each Department is responsible, with comparisons to performance for the previous three quarters.

- 3.2 Many targets have been achieved successfully. Particular examples of successes that have been achieved both in this quarter and across the year are included in appendix 2, and similar appendices have been included as examples of particular successes for each quarter during 2001/02. Further lists of particular achievements have been summarized at the end of each key objective within each chapter of the Council Plan 2002/03.
- 3.3 Only 1% of overall targets, red scores, will not be achieved as described in paragraph 4.1 below. This compares, favourably, to 4% of targets being scored 'red' at the end of last year.
- 3.4 One of the targets not fully achieved was to achieve 95% of all the targets set in the BVPP. In fact, 83% of targets were achieved by the end of the year. It must be remembered, however, that, following last year's local elections, the County Council set many new priorities and initiatives for staff which are not reflected in the targets in the BVPP. These include, not least, all the work relating to the Reconciling Policy and Resources Initiative and that relating to the Hastings Task Force, both of which involved a great deal of time and effort and have prove to be very successful.
- 3.5 16% of targets have been given 'amber' scores as compared to 11% last year. A set of these targets, not including those where priorities have changed or where external influences might still unduly affect performance, will continue to be monitored in 2002/03.

4. Exception Report

- 4.1 As is usually the case a summary of the red scores is shown in the table below, this time with a contextual commentary rather than a recommendation

BVPP Exception table - Corporate targets only

BVPP reference	Summary	Commentary
C4.1	Implement, monitor and evaluate an ESCC partnership protocol by end of March 2002.	Although this has changed to red it has done so because of combining the ESCC work with that of District Audit in order to create a workable, tested set of guidelines. This piece of work will continue in 2002/03.
B2.1	Monitor and review BVPP quarterly during 2002.	83% of targets achieved or surpassed, which is 3% less than in 2000/01 and less than the target of 95% that was set.

5. The way forward

- 5.1 Dates for Scrutiny Committees during 2002/03 have been adjusted slightly to take into account the reporting framework and to ensure that the scrutiny and overview function is supported by accurate and up-to-date information.
- 5.2 Quarterly monitoring reports in 2002/03 will include a commentary against all green scores which shows whether the target is 'completed' or 'on track'. Monitoring officers in departments will also be asked to highlight and manage more effectively those targets which may need to be revised during the year because of external events outside the Authority's control or where it has been decided that new, currently unforeseen priorities must take precedence. It is important that the BVPP is a dynamic and responsive document.

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Chief Executive

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APPENDIX 1

PERFORMANCE AGAINST TARGETS FOR THE BVPP DEPARTMENTAL AND CORPORATE ACTIVITIES 2001-2002

Directorate/number of targets	1 st Quarter (%)	2 nd Quarter (%)	3 rd Quarter (%)	4 th Quarter/end of year (%)
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Corporate Activities - 35	Green 82 Amber 16 Red 2	Green 87 Amber 8 Red 5	Green 89 Amber 8 Red 3	Green 88 Amber 6 Red 6
Chief Executive's - 3	Green 43 Amber 43 Red 14	Green 50 Amber 25 Red 25	Green 80 Amber 20 Red 0	Green 66 Amber 34 Red 0
Corporate Resources - 7	Green 100 Amber 0 Red 0	Green 50 Amber 50 Red 0	Green 63 Amber 25 Red 12	Green 71 Amber 29 Red 0
Education - 75	Green 78 Amber 20 Red 2	Green 86 Amber 14 Red 0	Green 81 Amber 16 Red 3	Green 84 Amber 16 Red 0
Legal & Community Services - 25	Green 75 Amber 22 Red 3	Green 79 Amber 18 Red 3	Green 84 Amber 12 Red 4	Green 84 Amber 16 Red 0
Social Services - 48	Green 94 Amber 6 Red 0	Green 78 Amber 14 Red 8	Green 79 Amber 21 Red 0	Green 75 Amber 25 Red 0
Transport & Environment - 51	Green 90 Amber 10 Red 0	Green 84 Amber 14 Red 2	Green 77 Amber 23 Red 0	Green 87 Amber 13 Red 0
Overall % 2001/02 - 244 targets in total	Green 83 Amber 15 Red 2	Green 81 Amber 15 Red 4	Green 81 Amber 17 Red 2	Green 83 Amber 16 Red 1

Comparative overall % - 2000/01	Green 81 Amber 12 Red 7	Green 77 Amber 20 Red 3	Green 83 Amber 15 Red 2	Green 86 Amber 11 Red 4
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Achievements 2001/02 – 4th quarter

Chief Executive's Office

Corporate C3.2 - The District Audit's report on the BVPP had three statutory recommendations of which significant progress has been made on all three.

Corporate C4.2 - The countywide community planning framework and the East Sussex Strategic Partnership were both completed before March 2002.

Corporate L1.1 - The Learning and Improvement Group has been established with the Corporate Personnel Department to build on the successes of the Time for Change agenda and establish learning opportunities for all employees.

Corporate Personnel have also, outside of the BVPP priorities:

- a) completely reviewed and implemented a new grading, pay and conditions for managers while continuing to implement, on track, the single status exercise;
- b) established an improved Health at Work strategy; and
- c) reviewed corporate employee related policies and introduced new ones for discipline, grievance and capability.

Education

(L/C: C3) -

Aim: To achieve targets set in ESCC's "Special Education Needs and inclusion 2000+ strategy"

Out-turn: The recent OfSTED report of the LEA contained 2 commendations relating to the following:

- SEN Policy and Strategy
- SEN Administration.

(L/C: C4) -

Aim: To identify, nurture and celebrate examples of excellence across the County

Out-turn:

- 5 Successful applications for specialist status.
- 6 Additional Schools commended by Her Majesty's Chief Inspector (HMCI) in his annual report - 4 identified as being particularly successful and 2 as having made substantial improvement, being removed from special measures.

(L/C: C2.3) -

Aim: Provide more opportunities for children and adults to work together.

Out-turn: Opening of the Hastings CommIT centre.

In addition the Education department has overseen the complete development associated with the Peacehaven PFI which included building a new secondary school and re-designing four primary schools in the area.

CRD

(SED: B2.4) -

Aim: To provide accessible on-line procurement information to East Sussex companies on how to do business with ESCC by early 2001/02.

Out-turn: 10% increase in the number of 'hits' annually on the purchasing pages of the website was exceeded.

In addition to the achievement listed during the year CRD have also, outside of the BVPP priorities:

- a) introduced the corporate intranet infrastructure project;
- b) successfully negotiated a new contract with Owen Williams;
- c) introduced a protocol for risk management across ESCC; and

- d) reviewed the ESCC property portfolio with the result that St Mary's House, Eastbourne is now used by some ESCC departments.

Transport & Environment

(EtE: C1.1) -

Aim: Produce a revised Waste Local Plan in late Summer 2001 for consultation on the proposed changes (second deposit stage) and, in early 2002, start a public inquiry for objections to be heard.

Out-turn: Changes to draft Waste Local Plan agreed by County Council and Brighton & Hove City Council and to be published in Second Deposit Draft of the plan on 3 April 2002.

(EtE: C4.6) -

Aim: Make decisions on applications for planning permission for minerals, waste and the ESCC's own development within agreed timescales.

Out-turn: Targets exceeded for;

- a) planning costs reduced from a target of £3.63 to £3.03;
- b) advertised departures from the structure plan reduced from a target of 10% to 0%; and
- c) 25% of planning applications determined within 8 weeks against a target of 20%.

Community Services

C3.4 - All libraries have e-mail access

C3.5 - There is free Internet access in all libraries

Community Safety

C1.1 - Theft of vehicles was reduced by 14%

C1.2 - Domestic burglaries were reduced by 7%

In addition:

- a) our achievements in relation to corporate grievance and the new constitution have been particularly high. Despite the postponed local election, the new constitution was submitted promptly to the Secretary of State and we are recognised nationally as being a leading authority for this work; and
- b) our success in two significant court cases should be recorded. The decision of the House of Lords in the Pebsham case was very welcome, as was the court's decision which vindicated the County Council's approach in trying to resolve the obstructed footpath at Framfield (although this may yet be the subject of an appeal).

Social Services

(S/C: C1.3) - The average number of days between arrest and sentence for young offenders has fallen by 29% to 81 days

(S/I: C2.6) - Initial assessments of children within the seven day target has increased to around 90%