

Committee: Social Services & Health Scrutiny Committee

Date: 25 October 2002

Title: Quarterly Progress Report (April to June 2002)
Council Plan 2002-03

By: Chief Executive

Purpose: To provide Scrutiny Committees with information about performance against targets in the Council Plan for the first quarter (April – June) 2002/03.

Recommendation:

The Scrutiny Committee is recommended to consider the attached progress report.

Financial Appraisal

The County Council has agreed all the targets in the Council Plan in the context of the 2002/03 budget.

1. Background

- 1.1 The Scrutiny Committee will be pleased to note, detailed in paragraph 3, the range of particular successes, across the Authority, that have been achieved during the first quarter of this year. Overall, 87% of targets set in the Council Plan are currently on track to be achieved by the end of March 2003, a higher figure than in previous years.
- 1.2 Appendix 1 provides an update on the progress towards each target in the Council Plan which falls under this scrutiny committee's area. Progress on targets are scored in accordance with the County Council's established performance management system as red, amber or green.
- Green Target on track to be achieved by 31 March 2003
Amber A recommendation will be made to adjust the target in some way in order for it to be achieved by 31 March 2003.
Red Due to change in circumstances this target will not be achieved by 31 March 2003.
- 1.3 It will be noted that a certain percentage of scores, even at this early stage in the year are red or amber due to circumstances changing since the target was set, and/or, additional unanticipated work such as the Comprehensive Performance Assessment (CPA) having arisen.

2. Managing Performance

- 2.1 The Cabinet considered this monitoring information at its meeting on 24 September and agreed the actions proposed for all red and amber scored targets. These targets and actions are included in Appendix 1.
- 2.2 Scrutiny committees receive the performance monitoring information for the targets within their area to enable members to;
- monitor the County Council's progress towards its targets;
 - request further information on any specific targets;
 - consider whether, as a scrutiny committee, members wish to track progress on any targets in greater detail; and
 - comment on the development of any particular area of work.

3. Achievements

The relevant Council Plan target number is shown in brackets.

Corporate resource planning and management (Audit and Best Value Committee):

- 2002/03 budget reflects resource allocations in line with County Council priorities. (1.2a)
- 11% reduction over last year in space used for corporate offices. (2.2a)
- Additional £2.3 million of property declared surplus between May and July 2002. (2.3a)

Strategic economic development and performance management (Audit and Best Value Committee) :

- £1 million Healthy Learning Centre bid awarded. (1.1b)
- Target for reducing sickness exceeded current performance of 8.4 days sickness compared to 9.87 in previous year. (2.2a)

Community Planning and E-Government (Audit and Best Value Committee):

- Pilot mobile highway gang and parish warden scheme underway. (1.6a)
- The East Sussex Strategic Partnership is holding a conference to discuss county wide priorities with over 50 organisations on 19 September. (1.1a)

Community services:

- Comprehensive summary of all surveys and consultation exercises undertaken with young people published. (1.1f)
- Teams with a crime diversion remit operating in 5 of the most deprived wards in Hastings. Similar work on Diplocks Estate in Hailsham and in Uckfield town centre. Summer diversion projects undertaken in Eastbourne and Lewes. (1.2b)
- 29 initiatives to reduce drug related crime now operational across the county. (1.5f)

Education:

- Contract signed for 5 year School Improvement Service to start on 1 September 2002. (1.2a)
- Major improvement schemes at Buxted, Nutley, Alfriston Primary Schools and Saxon Mount School, all completed on time. (2.1b)
- 19 teachers awarded an advanced qualification in dyslexia treatment as a direct consequence of the County's training programme. (3.1a)
- The Children's Fund proposals have been fully approved by the national Children and Young People's Unit and are being implemented. (5.3a)

Social Services and Health:

- Target for respite care provision for disabled children exceeded in first quarter. (1.6)

Transport and Environment:

- 18% overall recycling achieved in East Sussex. Recycling rate at household waste sites now at 30%. Target for 2003/04 achieved 2 years early. (3.2)
- Significant improvement in road safety demonstrated by the reduction in the number of slight casualties to 400 per 100,000. (2.1d)
- No departures from the development plan and all planning applications decided in 8 weeks which exceeds the target. (BVPI 108 & 10a)

4. Conclusion.

Members are asked to note the achievements and progress detailed in this report.

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