

**Report to:** Cabinet

**Date:** 15 March 2005

**Report by:** Director of Law and Performance Management

**Title:** Quarter 3 (Q3) monitoring report against the 2004/05 Council Plan.

**Purpose:** To provide Cabinet with a summary of performance after 9 months against the 2004/05 Council Plan.

**Recommendation:** The Cabinet is recommended to consider the monitoring reports for the first nine months of 2004/05, noting particularly the achievements and to agree the recommendations to be made to the County Council as detailed in Appendix 1.

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## **1.0 Financial Implications**

1.1 There are no financial implications directly associated with this report.

## **2.0 Achievements update:**

- 2.1 **Corporate;** 75% of residents stated that they were satisfied with overall services that ESCC provided making the County the joint top performer nationally against other county councils and third against all councils; the Council was also the seventh highest authority in the Country and the third highest county council for public satisfaction with the way complaints are handled.
- 2.2 **Transport and Environment: Transport;** Number of walkers using rights of way in quarter 3 exceeded the target – 348,405 compared to the target 303,224. Due to the excellent progress made on the Local Transport Plan, the Council has moved from the bottom four to the top four authorities in the country, out of 114, within one year and received a settlement (supported borrowing) of some £10.9million for road maintenance and improvements to integrated transport. After receiving a score of “good” with “promising prospects for improvement” for an external inspection carried out the by Audit Commission for Transport Services the Council improved the score on its Comprehensive Performance Assessment to four out of four in the environment block. The government granted provisional approval for the Bexhill to Hastings link road in December 2004, one of only eight local schemes supported nationally. **Waste;** The Inspector broadly supported the Waste Local Plan following Inquiry into objections. The County Council and Brighton & Hove City Council have agreed proposed changes to the plan for consultation.
- 2.3 **Children’s Services, Education and libraries:** 44% of looked after children aged 11 attained at least level 4 in English against a target of 35%. Only 19% of looked after children reaching school leaving age left without having sat a GCSE examination or equivalent against a target of 20% and reduced from 33% in 2003/4. During the period April to December 2004, 100% (124 in total) of proposed statements/notes in lieu were prepared and communicated to parents within the 18 week statutory timescale excluding any cases affected by exceptions to statutory timescales. The Autumn 2004 headcount showed that 91% of 3 year olds accessed nursery education against a target of 85% and compared to only 66% in 2003/4. 95% of schools have submitted three year budget plans against a 2004/5 target of 80%. The target of 30 new adopters is on track for 100% achievement. 100% of children protection conferences have been held within required timescales.
- 2.4 **CRD: Audit and Performance:** Comprehensive Performance Assessment scores of 4/4 were maintained for the internal audit service and prevention and detection of fraud and corruption. In addition, the Audit and Inspection Annual Letter confirmed that the Audit Commission continue to place ‘reliance’ on the work of Internal Audit. Work on e-procurement continued to advance with the launch of the CBOSS pilot for Schools. This includes the Council's first use of electronic "catalogue shopping" which has the potential to deliver improved efficiency for purchasing goods and services. **ICT Services;** Contract for a

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new service management system to provide a more effective and efficient service has been awarded. The transfer of non SAP based services to new service providers has been successfully carried out in accordance with the implementation plan. **Property;** A preferred bidder has been identified for a new contract including security, cleaning, portage and grounds management at County Hall and other council premises. Exceeded the disposals target having achieved £3 million for re-investment during the first three quarters of the year (**Chief Executive's Legal Services** have made a major contribution to the achievement of these targets). **Finance;** Pensions 'go-live' on AXISE system. CPA score of 4/4 for use of resources. Excellent work has been carried out including the increase of 3/4 to 4/4 within Asset Management. **One Off Expenditure;** After only two quarters, the Age Concern laptops initiative has generated an extra £243,000 in benefits compared to our full investment in the scheme of £100,000.

- 2.5 **Adult Services;** The number of adults and older clients receiving a review as a percentage of those receiving a service has increased from 45% to over 60%, against a target of 50%. 72.4% of care packages have been delivered within 4 weeks of assessment against a target of 55%; 5.8 households now receive intensive home care per 1,000 population aged 65 or over, against the target of 5.5.
- 2.6 **Chief Executive's: Communications;** In November the total, unique number of visitors to the website was 367, 656 and pages viewed rose to 617,119. The average length of visit was 6 minutes 56 seconds. The first full survey of the new Residents Panel was undertaken in October/November 2004. There are now over 100 members of the online E-Citizens Panel. **Archives;** 124 collections of archive material have been made available so far this year exceeding the target for the whole of 2004-05 of 100. **Community Safety;** Increased reporting to the Police of domestic violence incidents was 2417 compare with a target of 1242. New premises for drug treatment have opened in both Eastbourne and Hastings as a result of an extra £200k investment in new premises from the pooled treatment budget. **Personnel;** deadline achieved to enable SAP payroll to 'go live' in January without any significant impact on core service delivery. **Trading Standards;** 2<sup>nd</sup> "Buy With Confidence" 'Go Live' took place in Eastbourne on 13 December 2004, 60 businesses are now 'Trading Standards Approved' with a further 40 in the pipeline.

### **3.0 Performance against Key Service Targets**

- 3.1 There are 15 red and 17 amber assessments this quarter. Whilst this figure might seem high it does reflect targets that have been more challenging this year and comments that have become more informative. The Cabinet will remember that over the past two years too many measures have been showing 'green' throughout the year only to change after it is too late to do anything about them.
- 3.2 No further action seems necessary for the red assessments as comments have provided the context behind the current position which is unlikely to change between now and the end of the year.
- 3.3 In the case of the amber assessments recommended actions are suggested by each department as summarised below;
- ten require no additional intervention at this stage because actions plans are in place to improve performance;
  - a further four (Economic Development, 1.1ci – PSA 13 Improving the rural economy of East Sussex; Social Services 1.2b – supporting people to live at home, 1.2d – delayed discharges, and 4.1a – helping people with learning disabilities to live at home) will update their DMT on developments against suggested actions to help achieve the original objective;
  - it is likely that, despite significant progress by the department, TE 6.2a will go red in Q4 due, in the main, to a slippage in the national situation;
  - two further measures (Archives 5.1c and Social Services 1.6a) have suggested amendments to the original measure. These would appear to be appropriate actions to

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take, although in the case of SS 1.6a Cabinet will want to be mindful of the overall objective to protect vulnerable adults.

- 3.4 To summarise, some significant progress has been made on the measures assessed as red even though they have not achieved 100% of their original target. In the case of three educational attainment ones this is particularly notable. A quantifiable assessment of the percentage of the original target that has been achieved against all red scores throughout the year will be included in the end of year report in April. However, Cabinet will want to be reassured that problems that have affected the ability to achieve the original measure have been discussed in departments and that actions are in place to ensure that similar situations do not occur during 2005/06.

### **4.0 PSA targets**

- 4.1 The following performance judgements are taken from Appendix 2: PSA targets, not the Council Plan exception report in which the scoring is often based on more subjective criteria. Areas of concern at this stage appear to be;

PSA1: Pupil Attainment – 2 x amber, 2 x red (Q2 - 1 x amber and 1 x red)

PSA2: Pupil attendance – Information not available until the end of the year (2 x red in yr 1, early indications suggest the yr 2 target is unlikely to be met)

PSA4: a) participation of drug users starting treatment – 1 x amber (Q2 - 1 x red)

PSA5: b) People aged 65 and over receiving community based services – 1 x red (Q2 – 1 x red); c) households receiving intensive home care – 1 x amber (Q2 green)

PSA 7: c) the condition of principal roads – 1 x red (Q2 – 1 x red)

PSA10: a) Number of violent crimes in a public place – 1 x red (Q2 – 1 x red)

PSA 11: b) repeat incidents of domestic violence – 1 x red (Q2 – 1 x red)

PSA13 – No report available until Q4 (Q2 - 1 x red and 1 x amber)

No monitoring information is currently available for PSA 3a, 10b, 10d, 13b and 13d.

### **5.0 Conclusion and Reason for Recommendation**

- 5.1 To monitor the County Council's performance against the Council Plan targets for the first nine months of 2004/05 and to note the achievements to date.

**Andrew Ogden, Director of Law and Performance Management**