

Report to: Cabinet

Date: 14 June 2005

Report by: Director of Law and Performance Management

Title: Quarter Four (Q4) monitoring report against the 2004/05 Council Plan.

Purpose: To provide Cabinet with an end of year summary of performance against the 2004/05 Council Plan.

RECOMMENDATIONS

The Cabinet is recommended to:

- 1) note the awards and achievements during 2004/05;**
 - 2) note the end of year monitoring results of both Key Service and PSA Targets; and**
 - 3) agree to extend the deadline for seven targets (listed in Appendix 1) for a further quarter.**
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1.0 Financial Implications

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

2.0 Summary of Notable Achievements 2004/05

- 2.1** The vast majority of targets were fully achieved by March with some performing well above their original aim. The work of Reconciling Policy and Resources is ongoing and it is a mark of success that achievements continue to be made against the lowest Council Tax increase for ten years (4.2%).
- 2.2** In 2004/5, ESCC won a number of national awards. These include; the Royal Institution of Chartered Surveyors Property Management Awards 2005 for 'Property Management Strategy and Delivery: Public Sector' (for the rationalisation of Lewes Accommodation); and the Association for Geographic Information Award for 'Innovation and Best Practice in Local Government (for our on-line fault reporting system). Finally, the work on increasing Broadband availability and take up has won a number of awards over the past year including the 'Broadband Britain Challenge Public Sector Award'; and the 'Cabinet Office Individual Award for Excellence in e-Government'.
- 2.3** ESCC was also shortlisted for several awards, the winners of which will be announced in June 2005, including: the Public Finance Magazine Public Servants of the Year Awards for 'Education' (for the partnership work to develop the University Centre Hastings); 'Local Government' (for the work of our Trading Standards Team in preventing doorstep crime and dealing with rogue traders); and the International Information Industry Award for the 'Best Information/Knowledge Team in a Public Sector Environment' (for development and implementation of our Electronic Social Care Record).
- 2.4** The Council is also a finalist (again, winners to be announced in June) for: the Municipal Journal Local Government Awards for 'Best Achieving Council' (for best overall performance of a local authority) 'Transforming Customer Service' (for our on-line fault reporting system); and the National Transport Award (Most Improved Council).

2.5 Council Plan 'fourth quarter monitoring' achievements of note include:

Corporate Resources Planning and Management

ESCC was one of the first authorities in the Country to set up a special section on its website for companies to gain easy access to information about business opportunities with the Council. The portal was given as an example of best practice in The Small Business (SME) Friendly Concordat: Good Practice Guidance, published by the Office of the Deputy Prime Minister in March.

Strategic Management and Economic Development

In March 2005, there were 58,809 new visitors to the ESCC website and 826,830 pages had been viewed. This is a huge increase on figures recorded in April 2004 of 31,212 new visitors and 330,082 pages viewed. 82 parish registers have been digitised and are available on the Access to Archives website. 41 collections of archive material were made available in the fourth quarter making a total of 165 collections for 2004-05, exceeding the target by 65%. 93.5% of replies were made within five working days (against a target of 80%).

Community Safety, Community Planning and E-Government

The final PSA target for the number of clients completing drug treatment has been met a year in advance as a result of improved care co-ordination and case management arrangements. The Community Partnerships Bids for the "Making a Difference" Grant now exceed the available grant and decisions are being made on which remaining projects to fund. 18 projects have been approved. . The two year ICT refresh programme has been successfully completed including the migration of all desktop IT kit to a common platform and standards. The third "Buy With Confidence" 'Go Live' took place in Hastings in March 2005. 94 businesses have been 'Trading Standards Approved' in the first year and a further 40 are in the approval pipeline. The Rapid Action Team has dealt with 23 call-outs in 2004/05 and saved in excess of £70,000 for East Sussex consumers. 14 Speed Reactive Signs are now active and six Community Safety funded crossing sites have been installed.

Children and Young People; and Libraries

Staff from 144 schools (73%) received child protection training during 2004/05, against a target of 60%. 789 courses were delivered through Learndirect centres in 2004/05 (245 in the fourth quarter) compared with 550 courses in 2003/04. 100% of child protection conferences were held within required timescales. Despite significant closures to libraries (for refurbishment) library visits increased to 3,232,944, an increase of 2.6% on the 2003/04 figures. The number of foster carers recruited increased by 29 against a target of 25 and 31 prospective adopters were approved during the year (plus 16 Permanent Carers), against a target of 30.

Education

85% of schools now have broadband connections (meeting target for 2005/06). The percentage of schools with more than 25% or more of their places unfilled has been reduced in primary schools to 6.4% (ten schools) against a target of 7%. In secondary schools this has been reduced to 3.7% (one school) against a target of 7.4%.

Social Services and Health

The number of carers' assessments increased by 40%, and 72% of care packages were delivered within four weeks of assessment against a target of 55%. The total number of people provided with intensive support to live at home was 688 against a target of 626. Funding was secured for 20 Extra Care units. The number of people using Direct Payments went up by 23%, double the original target.

Transport and Environment

Adult Learning Inspectorate carried out an inspection on the East Sussex Archaeology and Museums Project, an externally-funded team that annually trains 30 unemployed adults in environmental, archaeological and interpretive skills. A top score of 1 (excellent) was received for each of the three dimensions of the inspection. Joint working with Coastal Coaches has now put into service the last of its fleet of ten new low-floor buses serving the Rye & Hastings area. The

buses also meet EU emission guidelines. The gradual introduction of the new buses has coincided with an increase of up to 15 per cent in passenger numbers on selected routes. This is the only all low-floor fleet of buses in the County. Working with Science Museum, ESCC has introduced a team based activity to get teenagers working together to find solutions to the waste disposal problems currently facing the County. Each team creates a fictitious town which has a very real waste management problem to solve. Feedback has been very positive.

3.0 Performance against Key Service Targets

3.1 Appendix 1 contains seven performance measures that have been judged as very likely to be achieved by the end of June. The Cabinet is asked to agree to 'carry over' this small set of measures. An update report on this set of measures for continued monitoring.

3.2 Appendix 2 provides a summary of measures which have been scored red in the fourth quarter. Appendix 3 provides a summary of performance measures which were identified earlier in the year as unlikely to succeed in their original form. The two appendices provide a summary of all targets that have not been fully achieved at the end of the year. A full commentary is provided for each measure along with a percentage score indicating the, often very high, degree of partial achievement.

3.3 The end of year performance can be summarised as follows:

- (a) 210 targets were either fully achieved or exceeded the original measure and scored green;
- (b) 42 targets were unachieved and scored red. Of these measures, 12 narrowly missed and a further 13 were subject to external factors; for example, changes to regulations or reporting methods can mean that a target fails despite improved performance. Of the remaining 17 targets, the impact of two targets has been contained, seven were either up or in line with national performance, four have specific plans in place to improve performance for 2005/06 and four have improved on last year's performance despite not meeting the target for this year;
- (c) Eight targets have been subject to amendment during the year. The amber scores throughout the year were more usually used as a warning rather than as a request for target amendment;
- (d) Seven targets were carried over for completion by the end of the first quarter of 2005/06.

4.0 Public Service Agreements (PSA) targets

4.1 Appendix 4 shows PSA progress, at the end of Year 2, together with a more detailed commentary and graphical representations of performance where appropriate.

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