

Report to: Cabinet
Date: 2 November 2005
Report by: Director of Law and Performance Management
Title: Quarter 2 monitoring report against the 2005/06 Council Plan
Purpose: To provide Cabinet with a summary of performance after 6 months against the 2005/06 Council Plan

Recommendations

Cabinet is recommended to:

1. note achievements and consider the performance overview Cabinet report; and
 2. consider proposals for amendment and the course of action needed to address performance of Council Plan targets (appendix 1) and Public Service Agreements (appendix 2).
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1. Financial Implications

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

2. Achievements update

2.1 Awards

- The Council won a National Training Award issued by Ukskills and the ODPM for the IT Training and Change Management programme it implemented to support the introduction of CBOSS.
- East Sussex achieved second place in the LGC's National Management Challenge Award.

2.2 Adult Social Care

- The target to increase the number of clients in receipt of Direct Payments has been exceeded.
- 45% of care packages are being provided by lead and back-up providers against a target of 40%.
- 84% of items of equipment and adaptations are being delivered within the 7 working day target across the ICES partnership, against a target of 64%.
- The number of adults with Learning Disabilities helped to live at home is exceeding its target.

2.3 Children's Services

- 55% 5 A*-C at GCSE is the highest performance of the Council and eight secondary schools had their best ever results;
- Between April and August, 100% of statements of special educational need (SEN) were prepared by the Authority within 18 weeks, excluding those affected by 'exceptions to the rule' under the SEN code of Practice (target 99.4%).

2.4 Community Services

- Libraries - On 7 October there were 102,636 active library members (2005/06 target is 97,169). The new Lewes Library opened to the public on 15 August and loans of stock in September were 50% up on the same period in 2004.
- Trading Standards - In Quarter 2, staff delivered 17 talks and training sessions to consumer groups and attended three exhibitions/shows. 21 new businesses were approved for the 'Buy with Confidence' scheme, a total now of 139 approved traders. The Business Support Network was launched and, to date, roughly 45 business organisations and 44 local businesses have joined.
- Archives and Records - The Record Office's fifth externally funded project to mount its lists on the Access to Archives website has been completed and 85% of our lists are now available in this way.

2.5 Transport and Environment

- Environment - Excellent work carried out by the Environment team in organising the WoodFair 2005. There were 10,200 visitors; 144 exhibitors and ten exhibitors have already expressed an interest in booking for next year's event.
- Statutory Plans - Submitted provisional Local Transport Plan (LTP) 2 on time, published schedule recording 1.5 million points made by public on proposed changes to Waste Local Plan and started consultation on distribution of housing numbers to districts for period 2006-2026.

2.6 Corporate Resource Planning and Management

- Audit & Performance - The Council has developed and improved its existing governance arrangements to meet new legal requirements, corporate assurance statements which form part of the annual accounts were approved by Governance Committee in July.
- Finance – The accounts were closed using the new SAP software according to schedule. The insurance team has been very successful in dealing with the biggest insurance claim to date (fire at Tideway school).

2.7 Strategic Management and Economic Development

- Strategic Economic Development and Europe - An overall increase of 13.15% in business e-enablement with 327 businesses now engaged in the e-enablement project. The target was 7.9%.
- Communications – There has been a significant increase in the use of the County Council website. Pages viewed: August 2004 - 421,551. August 2005 - 624,777 (a 48% increase). Unique Visitors: August 2004 - 27,981. August 2005 - 60,653 (a 116% increase).

3.0 Performance Overview

- 3.1 Of the 347 performance measures, nearly 300 are on track to be achieved this year. Across the portfolios there are a total of 36 performance measures marked amber including six requests for amendment. The remaining 30 amber measures contain a range of challenges (some less serious than others) if they are to be achieved. There are 22 measures marked red, two of which are expected to be recovered by the end of the year.
- 3.2 Adult Social Care reported four red and 14 amber performance measures. The majority of amber measures still have potential to be achieved by the end of the year. The Annual Review process undertaken by the Commission for Social Care Inspection (CSCI) identified areas for improvement that extend beyond the current Council Plan targets. For example, the proportion of assessments that lead to provision of a service (PAF E50) is not a Council Plan target but has become a departmental priority following the annual review process.
- 3.3 Children's Services have reported 13 confirmed red scores (all attainment targets). Seven measures have either maintained the progress made last year or made improvements and the rest show a decline in our performance. Available data shows that on the whole our performance is a broad reflection of the picture nationally. The Education Development Plan priorities aim to address the improvement of attainment results within Children's Services for 2006/07.
- 3.4 The Community Services portfolio reports four amber scores and two red scores. BVPI 157- services being delivered electronically, is being actively managed to meet the target where it is considered to be in the best interests of the Authority and is due to conclude by December 2005. The position on the Public Place, Violent Crime target remains as reported throughout last year. A national change in the reporting regime distorts the reality and inaccurately suggests there is an increase. Work is underway to understand more fully the performance on visitor figures for libraries and take any appropriate action. The ESCC response rate to freedom of information enquiries still compares favourably with central government, despite not meeting the very challenging 100% target.
- 3.5 Transport and Environment have reported six ambers, all of which are being actively managed, there are no major concerns at this point.
- 3.6 Corporate Resource Planning and Management portfolio contains three ambers measures, two of which are improving and are likely to be ultimately achieved (including the payment of invoices). A staff vacancy has hindered the progress of property contract arrangements and although this measure has been scored red it will continue to be monitored.
- 3.7 The Strategic Management and Economic Development portfolio reported two red scores, both concerning absence management. Performance has, however, continued to improve in both data collection and data recording and it is anticipated that, together with the new policy which has recently been introduced Managers will be enabled to improve absence management in the future. The two amber scores are early warnings and Cabinet will be updated about progress at quarter 3.

4.0 Public Service Agreement (PSA) targets

- 4.1 Cabinet are requested to consider the second quarter monitoring report of the PSA targets at appendix 2.

Andrew Ogden, Director of Law and Performance

Contact Officer: Pete Rowley, Strategic Performance Manager (x 1932)