

Committee: Audit and Best Value Scrutiny Committee

Title: Council Plan 2002-03 - End of Year Progress Report

By: Chief Executive

Purpose: To provide Scrutiny Committees with information about end of year performance against targets set in the Council Plan 2002-03.

Recommendation:

That Scrutiny Committees consider the attached end of year Council Plan monitoring report.

Financial Appraisal

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

1. Introduction

1.1 At the end of each quarter reports which show the progress that has been made on the Council Plan targets are submitted to Members. These reports enable Members to note achievements and progress and to decide whether remedial action is required in areas where performance has not completely met the target. Each Scrutiny Committee receives a report on the progress made in the relevant portfolio area. 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.

1.2 This report was considered by the Cabinet on 24 June. The County Council has achieved 93% of the targets within its competence to deliver. Of those completed at the year end 85% are scored *green*. 18% of these have been legitimately amended during the year to reflect changing circumstances targets. Also in this category are targets scored *amber* whose timescales have slipped but which will be achieved in the first quarter of 2003/04. Targets that have not been achieved at the year end are scored *red*. For 60% (20/34) of the red targets the County Council was unable to deliver either because targets were set externally without proper reference to what was realistically achievable (e.g. a mechanistic requirement to aim for the top quartile of performance) or, despite best endeavours the County Council were dependent on other organisations or agencies to deliver the targets.

1.3 Following discussion at the Scrutiny Committees and amongst Scrutiny Chairmen a Review of our current performance monitoring arrangements was commissioned and has been completed. The Review, which included consultation with all Members and consideration by the Audit and Best Value Scrutiny Committee (17 June), was submitted to Cabinet (24 June) and will be considered by County Council (22 July). The Review ensures that our monitoring arrangements are robust and transparent and this, combined with our continuously improving target setting and informative commentaries to support recommendations for change, will ensure we deliver the strengthened performance management required in the drive towards excellence. In the meantime the assessment methodology applied in the past has been used here although some aspects of it have been strengthened in order to allow effective comparison.

1.4 The main recommended changes in the monitoring process are:

- a) both key service targets and performance measures will be monitored quarterly;

b) quarterly monitoring reports only include RAG (red, amber, green) assessments on performance measures that are due to be completed at the end of the previous quarter and will not, therefore, be exception reports;

c) quarter 1 report will provide an early update on performance particularly where there are early 'causes for concern' with any performance measures and will be forwarded direct to Members rather than going through committee stages; and

d) amber assessments in quarter two, three and four reports will include options and consequences with improved commentaries to justify the position statement.

2. Achievements

2.1 The following notable successes, in addition to those mentioned in previous quarterly reports demonstrate the delivery of particular key service targets above or beyond the original performance measure:

- a) Financial strategy and control; 1.1; Balances as a % of net revenues exceed the target of 2%.
- b) Effective property management; 2.1; Asset management plan assessed by GOSE?ODPM as "good" which is the highest assessment available.
- c) Effective property management; 2.3; The target saving of £2.1m was exceed by over £1m.
- d) E-government; 2.4; Self service information point kiosks operational.
- e) Education; 1.1d; The attainment of East Sussex KS3 pupils achieving Maths level 5+ rose at twice the national rate.
- f) Education; 4.1c; Over 8,500 children took part in out of school hours learning activities set up by the LEA during 2002/03 against a previous year figure of 5,400.
- g) Trading Standards; 3.1c; Food sampling programmes completed and the target of 50 products tested was exceeded by over 200!!
- h) Social services; 5.2a; Provisional figures suggest that the proportion of physically disabled people per 1,000 of the population helped to live at home is 4.5 exceeding the original target of 4.2.
- i) Waste disposal; 3.1a; A reduction of £7 in the target cost of £46 per tonne of waste disposal was achieved.
- j) Environment; 4.1c; Bentley visitor figures were exceeded by 4%.
- k) Environment; 4.2b; 42 long term unemployed people have received structured training with the east Sussex Archaeology and Museums Project or act as countryside rangers.

2.2 As stated previously, there have been additional major areas of work that have been successfully completed which have required far more resources than was originally thought when the targets were set, e.g. responding to the Comprehensive Performance Assessment and the Joint Review of Social Services (and the latest inspection by Social Services Inspectorate), finalising the Waste Management PFI contract and the replacement work for the core back office systems. A summary of these achievements is included in appendix 1

3. Council Plan Performance

3.1 Following the debate earlier this year, about the legitimacy of some proposed changes and the robustness of our monitoring regime the rigour of the monitoring has been significantly strengthened. Appendix 2 includes details of all those targets which, at the end of the year, have not been achieved as planned when set in January 2002. Members are reminded though that many of these targets have significant elements that have been achieved. As explored in the previous debates, targets are delivered in a changing external context which makes adjustments legitimate providing they are supported with clear justification and explanation. This is provided for all targets in the appendix.

3.2 The targets in the report at Appendix 2 fall into three categories:

- targets achieved – scored green;
- targets that it is clear will not been fully achieved at the year end – these are scored red (this report includes all targets scored red during the year and the relevant period when this happened); and

- targets that will be achieved in the first quarter of 2003/04 – these are scored amber. As has been our practice in previous years this set of performance measures will continue to be monitored and a report on their position will be included with the first monitoring report for the 2003/04 Council Plan

4. Conclusion

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

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Chief Executive

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ACHIEVEMENTS – 2002/03

a) Service related

i) Education

Standards

Best ever pupil achievement rates achieved in 2002 - 51% achieving 5 or more GCSEs grades A*-C and 70% achieving this result at five schools.

Attainment of Key Stage 3 targets has risen at a rate twice the national average, with the percentage of pupils reaching Level 5 in English and mathematics increasing by 2%. East Sussex schools are performing above the national average in both subjects.

The proportion of eleven year olds achieving Level 4 or above in the English test increased by 0.5% and in mathematics by 3.4%.

There was a significant improvement in writing last year at key stage 2, ahead of all but one of the local authorities most similar to East Sussex.

SATs results for Ethnic and Minority Pupil Service pupils above East Sussex average: Key Stage 2 English +2.4%, Maths +2.6%, Science +1.1% for level 4 and above. Key Stage 3 English +1.4%, Maths +0.6%, Science +1.7% for level 5 and above.

Signed ground breaking contract with CfBT to create Strategic Partnership to support schools in raising achievement: first class management team appointed

Finance

Delegated 87.1% of local schools budget met increased Government guideline.

£42 spent on 'central administration' per pupil in East Sussex - £18 less than the reduced Government guideline.

LEA income from external bidding increased from £1.2m to £3.3m.

Administration

510 (1.5%) new primary places and 1465 (5%) new secondary places are being provided between April 2001 and September 2003.

High levels of meeting parental preferences for school admissions in 2002/03 against a background of diminishing headroom: 94.4% satisfaction for secondary admissions and 94.2% for primary admissions.

East Sussex Child Care Information Service (first in the country to win the quality standards award) continued to be identified nationally as an example of good practice.

Basic Skills Agency supported LEA in courses for Adult Basic Skills development, contract secured above original participation target by over 350%.

Targeted youth programmes recorded an increased success in the retention and re-engagement of disaffected young people into education and into employment at post 16 of 80%.

Reorganised the Youth Service to support modernisation, and won the contract for the intensive Connexions Service supporting every secondary school in the County

Achieved 2 star (out of three) rating in the CPA

With colleagues in CRD, created schools' extranet/Ezone which enabled e-communications with all schools and will support the introduction of the virtual school bag in September

Created new special facilities for primary aged children as part of the Peacehaven Pfi project (praised in recent OFSTED of Peacehaven infant school) and in Eastbourne at the Haven school.

Won £1m bid for trailblazer Identification, Referral and Tracking project (£ 0.5m each for East and West Sussex).

Successfully bid for £1.6m for extending provision for autistic children at the Lindfield School in Eastbourne.

Successfully bid for resources to enable the integration of post 16 provision at Glyne Gap Special School with the relocated Bexhill College.

ii) Social Services

Adult Services

Dramatically reduced waits for service (previous "service pending list" dismantled).

Significantly reduced delayed discharges from hospital (exceeding the target for delays "Social Services reasons", although failed to meet the joint target as the non-SSD reasons failed to meet the target).

Review of directly funded homes has now completed its work on the majority of homes, with the final outcome:-

- 2 homes closed, with significant savings made;
- 1 home ceased to operate in previous role and converted on a medium term basis to a rehabilitation unit;
- 3 specialist Elderly Mentally Infirm homes, jointly funded with Health, refocused and services improved; and
- 2 homes the subject of continuing proposals to provide intermediate care, jointly with Health.

Admissions of older people to residential care held at a very satisfactory level ("5 blobs" on PAF) and overall number of older people in care homes reduced by 12%.

Numbers of older people supported at home rising steadily.

Numbers of older people supported intensively at home, rising month on month.

Expanded the "Living at Home Programme" from 38 to 61 beds.

Childrens' Services

Achieved 2-star rating for Children's Services.

Reduced by 5% the number of looked after children by robust gate-keeping, rigorous care planning and increased use of family and friends placements as alternatives to accommodation.

Significant improvement in adoption service with:

- increased percentage of looked after children adopted (from 7.3% in 2000/01 to over 10% in 2002/03); and
- increased percentage of those children placed more quickly for adoption within 12 months of best interest decision (from 69.4% in 2000/01 to 91% in 2002/03).

Continued high percentage of looked after children in family placements (87.4 in 2002/03 compared to 87% in 2000/01).

Partnership Working

Partnerships with Health improved, with named Assistant Director linking with each PCT.

Established joint Learning Disability Teams, and finalised a £20M pooled budget.

Achieved an 'excellent' rating for the Supporting People Shadow Strategy 2003/04. Only 14% of authority's achieved this rating.

Extra Care Housing Strategy agreed, with two pilot schemes scheduled to open during 2003/04.

Budget and Administration

Budget delivered for third successive year (most Social Services Departments are still overspending every year).

Budget for community care services devolved, and new local management arrangements implemented, coterminous with PCTs.

35% reduction in directly provided Home Care Service, with savings reinvested in purchasing Independent sector care.

Central Purchasing Unit established to provide more efficient arrangements, and block Contracts.

In top 14% nationally for "Information on Social Care"

Identified as **the** Lead site nationally for electronic Social Care recording.

iii) Transport and Environment

Transport

Achieved an enhanced Local Transport Plan settlement, broadly £2 million greater than that previously indicated, in recognition of good progress in developing and delivering the transport agenda.

Completed and opened the A22 Nightingale Farm improvement together with the A22 New Route into Eastbourne and the A27 Trunk Road Polegate bypass.

Waste

Signed the Integrated Waste Management Services contract, worth £1 billion over the next 25 years.

In partnership with other organisations, won the Chartered Institute of Waste Management's National Champion for Waste Minimisation at the National Green Apple Awards for Environmental Best Practice 2002.

Environment

Achieved a Civic Trust Award, one of the most prestigious national awards schemes for architecture and environmental design, for the Woodland Enterprise Centre at Flimwell. The scheme was one of only 32 projects in England given a full 'Award' and was the first such award in East Sussex since 1997. Shinewater Park, a large scale landscaping scheme implemented jointly with Eastbourne Borough Council, was also given a 'Commendation'.

iv) Libraries and Trading Standards

All libraries have e-mail and free internet access.

Achieved funding for book fund standard.

Additional funding for increased opening hours.

Secured funding for Lewes Library.

Trading Standards awarded the Community Legal Service "Quality Mark".

Successful audit by the Food Standards Agency.

"Proof of age" schemes within the district areas.

v) Economic Development

Hasting and Rother Task Group - Developed a programme which will bring c. £140m into the County. Advanced the University project which will now begin to admit students in September 2003.

New Opportunities Fund Healthy Living Centre bid successfully awarded: - £1m over 3 years.

First ESCC INTERREG IIIA project negotiated through selection process – 'Welcome to the Countryside'- £360,000.

Rural Regeneration Fund allocated to projects: Rotherfield Community Tourism Initiative; Sussex Producers Consortium; Farley's Yard; East Sussex Business Network; Whole Farm Audits Project; and Sustainable Food and Farming Centre.

Developed and supported bids for external funding which have secured c. £2m in additional value to the County.

vi) Community Safety

Theft of motor vehicles down by 14% in 2001/02 and burglaries down by 7%.

East Sussex YOT has been ranked 17th out of 155 YOTs in the first national performance table.

The YOT has also beaten national targets for dealing with persistent young offenders. The national target for processing persistent young offenders is 71 days. In Sussex last year the average time taken was only 65 days.

Four new domestic violence posts created under the Sure Start and Communities Against Drugs programmes Domestic violence multi-agency forum established and strategy developed and launched on 22/11/02. Refuges operational in Eastbourne and Hastings with planned refuges in Lewes and Wealden.

Common Racist Incident Reporting form developed and established across all statutory agencies in East Sussex.

50 new initiatives developed across the County to disrupt drug markets and assist communities to divert young people from drug misuse.

Heathfield and Waldron Rural Community Warden pilot underway.

b) Corporate

Resource Management

The Council set the lowest council tax increase for any County in 2002/03.

Provided spending increases in priority areas.

Savings of almost £8m made in 2002/03, whilst resources directed to Council priority areas.

2002 Asset Management Plan and Capital Strategy published and assessed as 'Good' by Government Office for the South East (GOSE).

Improved the utilisation of buildings leading to a reduction in cost of 2% (excluding schools).

2002/03 disposals target of £2.1m achieved by November 2002.

Reduced sickness absence from above to below County average.

Staff turnover rates lowest for South East County and Unitary Councils.

Staff motivation and satisfaction levels higher on 13 out of 14 national Workplace Foundation measures.

Top marks in the CPA for our use of resources.

E-Government

Opening, with partners, a Community Help Point in Battle (April 2003) and opened Kiosks in Robertsbridge; Peacehaven; Hastings; Hailsham; and two locations in Eastbourne.

Obtained funding of £500K from the ODPM for implementation of E-Government partnership projects - the fifth highest funding allocation to a County Council in the Country.