

REPORT OF THE CABINET

The Cabinet met on 6 March 2012. Attendances:-

Councillor Jones (Chairman)
Councillors Belsey, Bennett, Bentley, Elkin, Freebody, Glazier and
Maynard

1. Council Plan 2012/13

1.1 The Council Plan is the Council's main business planning document and is produced as part of the Reconciling Policy, Performance and Resources process. This year's plan will deliver the new portfolios and policy steers agreed in October 2011 and the portfolio plans agreed by Cabinet in 26 January 2012. It sets the medium term performance targets and resource allocations required to achieve the Council's policy steers for 2012/13 – 2014/15. A copy of the draft Plan has been circulated separately as Appendix 1 to this report.

1.2 The Plan is in draft form and it will be refined as more information becomes available. Year end outturn figures and targets will be updated when they are available. The Plan will be published by 1 April and refreshed in July when final performance outturn figures for 2011/12 are available.

1.3 The introduction highlights some of the key Council initiatives for the coming years and our continuing commitment to local accountability. It details some of the actions we have already taken and that we plan to take in order to play our part in reducing the national structural budget deficit. It also highlights how we are responding positively and seeking opportunities to meet this challenge, including our approach to commissioning, our engagement with partners and communities, and our commitment to ensuring the right conditions for sustainable economic development across the county.

1.4 The Council Plan is primarily an internal working document, but it also provides the public, partners, and anyone with an interest in the Council's business and financial planning, with the opportunity to find out about the service improvement priorities and strategic direction the Council is taking. The Council Plan is, therefore, an integral component of our rigorous performance and financial management systems that are open and transparent to public challenge.

1.5 Each portfolio chapter has a strategic focus on delivery of policy steers through their associated key performance measures and targets. These are used to manage the Council's progress against its priorities during the year. The performance measures reflect the core aim of the policy steer, are supported by resource allocation, and show what we are aiming to achieve for our residents.

1.6 Performance measures and targets for the Council's delivery of South East Seven Partnership initiatives are included in the portfolio chapters and highlighted as SE7. Targets that support the Children's Services Transformation Programme have been highlighted in the Children & Families portfolio chapter as TP.

1.7 The following policy steer relating to the transition service for children and young people with disabilities appears in both the Children & Families (Policy Steer 6.4) and the Adult Social Care (Policy Steer 8.5) portfolio chapters: *Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex and special needs, to make a smooth transition into adult life.* To avoid repetition of performance measures, the measures relating specifically to the second half of this policy steer (the transition service) are included in the Adult Social Care chapter only. The measures relating to the first half of the policy steer (supporting children and young people with disabilities) are included in the Children & Families chapter only.

1.8 It is proposed to amend the portfolio in which one of the Children's Services' policy steers appears. This is to ensure the policy steer fits appropriately within the three service areas for Children's Services: Children's Social Care; Special Educational Needs and Disability; and Learning and School Effectiveness. The following policy steer: *Provide early support to young people aged 11-19 who are most vulnerable*, has been moved from the Children's and Families portfolio to the Learning and Schools Effectiveness portfolio in the draft Plan subject to approval.

1.9 It is proposed that a slight amendment is made to one Adult Social Care portfolio policy steer as follows:

*'Improve protection for vulnerable adults **through prevention and early intervention**, ~~from harm~~ by working in partnership **and including** continuously **building the skills of the** ~~enhancing~~ workforce skills ~~in prevention and early intervention~~'*

1.10 Central Government continue to develop and implement operating systems to support local services and national reporting. They have introduced a Single Data List of information local authorities must provide to central government and will publish all of this data online. There are national outcomes frameworks in place for Adult Social Care and Public Health. In order to further support local transparency the Government is developing a set of comparative local performance and spend data that they will be encouraging local authorities to publish; this is expected by April 2012.

1.11 As ever, we will use national measures where they help us to assess whether local priorities are being delivered effectively. Many measures from the Single Data List and outcomes frameworks have been included in this year's Council Plan.

1.12 The corporate performance team is continuing to work with departments to ensure consistency of format and content between portfolios. The Plan will be published on the internet on 1 April 2012. It will be updated in July to include any newly available 2011/12 outturns and any targets added or amended since the first publication in April.

1.13 The Cabinet recommends the County Council:

☆ (1) approve the draft Council Plan for 2012/13 and authorise the Chief Executive to make any changes pre and post publication;

(2) agree the proposed amendments to policy steers as set out in paragraphs 1.8 and 1.9 above.

2 Council Plan Monitoring 2011/12

2.1 The Cabinet monitors performance against targets in the Council Plan. As previously agreed, performance measures are scored in the quarter after which delivery is due. The performance measures considered by the Cabinet in March are those that were to be completed by the end of December 2011. The Cabinet has welcomed the following achievements:

Portfolio for Strategic Management and Economic Development

We have put aside £15 million from our capital programme to more than match the allocation of £10.6 million from Broadband Delivery UK, a total of almost £26 million, to help with the rollout of superfast broadband. We are well on the way to finalising our Broadband Plan. Schools across East Sussex have already had their broadband speeds doubled without any disruption to their internet connection. There was a stand at the Southern Manufacturing exhibition in February to promote the county as a business location.

Portfolio for Community and Resources

Over 100 businesses attended the latest Build East Sussex network event and received advice about the issues and pitfalls facing small construction businesses and how to work better with the big construction companies. The Environment Agency named the Council third best UK County Council for initiatives to reduce energy consumption and cut carbon emissions from our buildings and operations. All 26 secondary schools in the county now have Uninterruptable Power Supplies to protect IT equipment from power failures. Ore Community Centre was transferred to the Ore Community Association together with a £20,000 contribution towards maintenance costs.

Portfolio for Community Services

Adult learning facilities have been expanded at Eastbourne Library with an additional twelve computers and a new training room to help meet demand for skills for life and ICT courses. A collection of handmade, embroidered scrapbooks made by members of the Women's Institute (WI) nearly half a century ago were deposited with the East Sussex Record Office which now has over 6,000 WI related items, the largest collection in the UK. Exhibitions were held at libraries in Hastings, Bexhill and Eastbourne to tell residents

about our civil funeral service. Funeral celebrants were available to explain their role.

Portfolio for Economy, Transport and Environment

Twelve new Highway Stewards are now on patrol to find any problems with the roads and help us solve issues local people have with the highways. Over the winter our highways service began using social media to keep residents informed about salting, road works and road closures in East Sussex. Parents in East Sussex are being encouraged to sign up to a system that will automatically alert them if their school has to close in an emergency or during bad weather. We improved www.wiseguys.org.uk, initially developed to help young people better understand their consumer rights, so that all residents may benefit from the advice.

Portfolio for Community Safety

In quarter 3, 42 young people under the influence of alcohol were referred from Accident and Emergency departments in hospitals to the joint Under 19s Substance Misuse Service and Child and Adolescent Mental Health Service self harm and alcohol/drug screening service. This is an increase of 11 young people (35.5%) on quarter 2. This demonstrates that the referral pathway is well embedded within 3 local district general hospitals, ensuring that these vulnerable young people are being directed to services that can help them. Multi Agency Risk Conferences review cases of domestic violence, with the aim of reducing repeat victimisation; in the 12 months to December, 15.9% of cases reviewed were repeats, meeting our target of less than 28%. Latest data (quarter 2) shows that 58% of adults receiving drug rehabilitation treatment completed their programme, rather than dropping out (national average 47%).

Portfolio for Children and Families

At 31 December 2011, 99.3% (691 out of 696) of children with a child protection plan were allocated to a social worker. The five children not allocated to a social worker were temporarily allocated to a Practice Manager. This has been achieved against a background of rising numbers of children with child protection plans. In quarter 3, all care leavers had a pathway plan in place within three months of their 16th birthday; pathway plans ensure that young people leaving care have the support they need to live independently. This is a marked improvement on quarter 1 (33.3%) and continues the good progress shown at quarter 2. 95% (123 out of 130) of young people leaving treatment for substance misuse left in an agreed and planned way (national average 78%).

Portfolio for Learning and School Effectiveness

The percentage point gap between pupils eligible for free school meals achieving at least level 4 in English and maths at Key Stage 2 and their peers narrowed to 25.0% (national average 20.0%), an improvement of 2.1 percentage points. 58.2% (national average 58.3%) of secondary school pupils achieved five or more A*-C grades at GCSE or equivalent including English and maths in 2011 exams, a 3.0 percentage point rise on the 2010 result. This is the fifth year in a row in which performance has improved.

Portfolio for Adult Social Care

753 carers are receiving regular home-based respite. In the 12 months to December 16.6% (1899) of the people we helped to live at home were aged 18-64 with a physical disability, 6.5% (747) were aged 18-64 with a learning disability, 7.8% (885) were aged 18-64 with mental ill health, and 69.1% (7889) were aged 65 and over. We supported 54.1% (8457) of service users through Self Directed Support, and 69.4% (2013) of carers through Carers Grants. 62 extra care home places in Eastbourne were completed on 24 January 2012.

2.2 The exception report considered by the Cabinet (Appendix 1 of the report submitted to the Cabinet previously circulated to all members) contains the detailed commentary on targets scored amber or red quarter 3. It does not include those that were scored amber or red in quarter 2 that have not changed RAG score this quarter. Three targets that were scored red or amber in quarter two and that are now scored green were set out in Appendix 3 of the report considered by the Cabinet.

2.3 Of the 148 performance measures reported at Quarter 3: 116 (78.4%) are rated green and 8 (5.4%) are rated red. 24 (16.2%) are rated amber, 5 of which are proposed for amendment or deletion as follows:

- 2.04b Deliver agreed contribution to Council savings target (amendment)
- 2.08b Maintain employee engagement during the impending large scale departmental reorganisations, to maintain productivity and commitment to the Council's objectives (amendment)
- 3.02a Increase usage of library services where new, improved facilities have been provided - use of new Rye library, opened in January 2011 (amendment)
- 4.04e Agree with Borough and District Councils a strategic approach to managing waste in the county through to 2020 (deletion)
- 5.01c Prevent and reduce reoffending (amendment)

2.4 The Cabinet has also considered information in relation to savings monitoring (Appendix 4 of the report to the Cabinet previously circulated to all members). The budgeted savings target for 2011/12 is £27.67 million. Although current forecasts show that we will miss our savings target by £0.7 million, planned mitigating actions have been identified that will generate a further £1.4 million resulting in a final position which exceeds the target by £0.7 million.

2.5 The Cabinet **recommends** the County Council to

☆ approve the recommendations made regarding the targets as set out in Appendix 2 to this report.

6 March 2012

PETER JONES
Chairman

