

Report to:	Cabinet
Date:	6 November 2007
Report by:	Director of Policy and Communications
Title:	Council Plan 2007/08 Monitoring Report – 2nd Quarter
Purpose:	To provide Cabinet with an update on performance against the Council Plan for the 2nd quarter of 2007/08.

Recommendations

It is recommended that Cabinet:

- ♦ note the exception report at appendix 1 including recommendations; and
- ♦ note the selection of successes and achievements made by departments.

1. Financial Implications

1.1 There are no financial implications directly associated with this report. The allocation of resources to priority areas is considered as part of the Reconciling Policy and Resources process. The County Council is committed to producing high quality data and acknowledges that it is the essential ingredient for reliable performance and financial information to support decision making.

2. Performance Overview

2.1 There are 197 indicators for which targets have been set for 2007/08. Of these 158 (80.20%) have scored green (on track to be achieved as planned). There are ten (5.08%) indicators scored red (unachieved) and 29 (14.72%) indicators scored amber of which nine contain requests for amendment. Two of the recommendations for amendment are to set more challenging targets in the light of recent good performance (3.6a and 6.5a). It is proposed that two indicators (3.13a and b) be deleted at this point and three new indicators introduced (3.13a, b and c) from quarter 3 (see appendix 1).

2.2 The foundation stage profile (4.8) targets were published using an incorrect year. The correct targets are highlighted in the exception report at appendix 1.

2.3 Amendments to Local Area Agreement (LAA) indicators may only be agreed by the Government Office for the South East. LAA targets which are proving problematic will be scored either as amber or red (when failure is certain) with a suitable comment and will be included in the main exception report.

3. Successes and Achievements

3.1 Cabinet will wish to note some of the successes made during this quarter:

Strategic Management and Economic Development:

The website has again been awarded Plain English accreditation for the fourth year running. Communications work to build staff pride in the contribution they make to delivering local services (the "Our Promise" campaign) will gain a Silver or Gold Award from the Chartered Institute of Public Relations. An exercise with a scenario of three simultaneous outbreaks of 'bird flu' in East Sussex, West Sussex and Surrey was held in Crawley in July. The exercise considered the relationships between the national and local levels of managing such an incident and provided the opportunity to validate the recently agreed pan-Sussex animal diseases plan, particularly timely in the light of the subsequent outbreak of foot and mouth disease in Surrey.

Corporate Resources

The sale of the former community learning centre in Uckfield to the Town Council has been successfully completed. E-learning in Standards of Behaviour was launched to all staff (current and new) to ensure that they are aware of the codes of conduct that they must adhere to. Cabinet agreed the 'Getting the Most from Income' recommendations, resulting in new targets being developed to increase income into the County Council from 2008/09 onwards.

Community Services

Over 2,500 people attended a new consumer event in Eastbourne to enjoy the free show organised by Trading Standards. The target to deliver 120 Level 1/2 qualifications through Learndirect provision in libraries was exceeded by 45% with a total of 174 first time qualifications. The East Sussex Arts Partnership has successfully bid for funding from the Arts Council England, South East for its

programmes resulting in £23,600 so far this year. The new library in Lewes has been Highly Commended in the 'Library in the Community' category in the annual Public Library Awards. Crime recorded across the County has decreased by 8.77% when compared to the previous 12 month period.

Children's Services:

In the last school year (2006/07), the number of days lost through fixed term exclusion from secondary schools in the Excellence Cluster (Hastings and St Leonards) was reduced by 25.9% compared to the previous school year. This equates to a 35% reduction since 2004, far in excess of the target of a 10% reduction. The number of fixed term exclusions was reduced by 15% during the same period and the average length of each exclusion was reduced by 13% from 3.5 days to 3 days per exclusion. This represents a 20% reduction from 2004 against a target of 10%. The following bulleted summary on standards is based on information available as at October 2007. It is important to appreciate that data is incomplete and unvalidated at this point in time for Key Stage 3 and 4. Further reports will be produced during Term 2 as additional data becomes available.

- there have been improvements in East Sussex at all key stages;
- children in East Sussex made good progress in the Early Years Foundation Stage (EYFS);
- at Key Stage 1 this year, there were significant improvements at Level 2+ and level 3 across all indicators;
- at Key Stage 2, results in East Sussex continued to improve across all three subject areas and faster than the national rate of improvement;
- at Key Stage 3, East Sussex is closing the gap between the National level 5+ performance in English, following a 2% rise in 2007, mathematics continued to perform above the national average and science level 5+ matched the national figure; and
- at Key Stage 4, there was significant improvement for both the percentage of pupils gaining 5+ A*-C including English and mathematics and 5+ A*-C grades. East Sussex rate of improvement at 5+ A*-C are faster than our statistical neighbours.

Adult Social Care:

Telecare will be provided free of charge for the rest of the financial year. So far the uptake of Telecare has been progressing steadily and there are now 238 users. Opportunities for fitness and sport, and healthy eating awareness sessions have been established in each Day Service in Learning Disability Directly Provided Services. Since July 2007, the 'Fair Access to Care Services' (FACS) process has been used to accept people assessed as at 'moderate risk' for the Navigator Service, focussing specifically if they have needs in the areas of social isolation, lack of access to community resources, or the potential to make the home environment safer. 127 referrals were received in September 2007 against a target of 125, and the service is focussing efforts to reach 200 per month from October. The pilot project for self funding clients has been implemented, with the aim of supporting self funders to maximise use of their own resources. From October 2006 – September 2007: 827 households received intensive home care, increased by 16% from 712 in the first quarter; 7,429 older people were helped to live at home, increased by 2% from 7,236 in the first quarter; and 1,088 carers were provided with services, increased by 13% from 962 in the first quarter.

Transport and Environment

Growth in passenger numbers using the bus network in East Sussex is reported to be 14% for 2006/07, primarily as a result of the Concessionary Fare Scheme. Growth in concessionary fares has exceeded all forecasts, including those set by central government. The first Local Transport Plan (LTP) 2 (2006-2011) Delivery report continued that, during 2006/07, the County Council made good progress in delivering its Integrated Transport and Maintenance programmes. For example, the County Council delivered more than 400 LTP schemes in East Sussex, 33% higher than the number of schemes planned for the year. This was achieved despite not being able to invest at the Government's Planning Guideline level as a consequence of being a 'floor authority' (i.e. no support for repayment of borrowing). The Compost Doctor Scheme will help support the sales of home compost and food digestion units and provide expert advice to local residents to successfully compost at home. In the first five months 1,997 units were sold bringing the total number of sales from the start of the project to 20,188 (excluding water butts).

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