

Report to:	Cabinet
Date:	11 March 2008
Report by:	Director of Policy and Communications
Title:	Council Plan 2007/08 Monitoring Report – 3rd Quarter
Purpose:	To provide Cabinet with an update on performance against the Council Plan for the 3rd quarter of 2007/08.

Recommendations

The Cabinet is recommended to:

- 1) note the exception report at appendix 1 and agree the recommendations proposed; and**
- 2) note the selection of successes and achievements outlined in paragraph 3 of the report.**

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 Of the 212 indicators applicable this year, 168 (79%) are scored green (on track to be achieved). Appendix 1 is the exception report showing 21 indicators scored red (unlikely to be achieved this year), of which 8 were reported red at quarter 2. 23 indicators scored amber, of which 7 contain a recommendation for amendment to the target and four of these, all within the Adult Social Care portfolio, are to set more challenging targets in the light of recent good performance. The remaining 16 are either an alert or request that actions already underway are supported to bring the target back on track.

3. Successes and Achievements

Cabinet will wish to note a selection of some of the successes made during quarter three:

Portfolio for Strategic Management and Economic Development

The Audit Commission published the Council's Corporate Assessment Report on 16 October. The Council has been judged as '*...performing well, consistently above minimum standards*' and awarded a '3' (good) for each of the five strands: Ambition, Prioritisation, Capacity, Performance Management and Achievement. The County Council entered the creation and work of the Hastings and Bexhill Task Force to the LGC Awards 2008 'Leadership to Place Shape' category. The entry was shortlisted (along with five others in this category) and Cheryl Miller and Roy Mawford, Chief Executive of Hastings Borough Council, made a presentation to the judges on 6 December. Winners will be announced at the awards ceremony on 17 March. A successful bid was made for £8,000 to build a bespoke intranet site for the Graduate Teacher Programme to serve as an e-library of documents and as an interactive learning site. The Council's Personnel and Training (PAT) team has been awarded runner up in the Personnel Today awards for 'Diversity in the Workplace'. Achievements highlighted in their submission included the mandatory online Equality and Diversity training and the establishment of a Disabled Employee's Forum.

Portfolio for Corporate Resources (CRD)

We achieved four out of four for the Use of Resources component of the Audit Commission's Comprehensive Performance Assessment (CPA) and for all criteria relating to internal control. We also maintained a score of three out of four for value for money. The refurbishment of Marshlands School, which includes improvement to facilities and a number of energy saving measures, was successfully completed to the agreed timescale. The Council's action plan to cut carbon emissions resulted in a top award in the 'Public Sector Commitment to Carbon Reduction' category in the 2007 South East Low Carbon Awards. These awards are set up to recognise and reward organisations who have worked hard to reduce their carbon emissions and help create a low carbon economy.

Portfolio for Community Services

The Safer Communities Partnership is continuing to build on the success from last year in reducing crime in East Sussex. In the rolling year to date crime has reduced by a further 10.2%, the best result in the South East and already out performing the reduction last year. Museums Libraries Archives (MLA) South East is giving Archives £2,800 to carry out another project with Looked After Children – More Imagined Lives. This builds on a pilot project, Imagined Lives, which successfully demonstrated how archival resources can develop young people's understanding of how their communities change over time.

Portfolio for Children's Services

Big Vote 07, the ballot to select the 12 young people who will take up the elected seats on the County's Youth Cabinet, achieved another record turn-out with 16,698 votes cast from an electorate of 33,618 (50%). This is the third highest turn-out in the country, based on 2006 figures. Over 12,000 young people also took part in a consultation as part of the Big Vote, identifying the key issues concerning them as 'Places to go and things to do', 'Stop Smoking' and 'Drugs'. 72% of schools have now achieved national Healthy Schools Status against a target of 55%. To qualify, a school must collect and present evidence under all four of the programme's themes and also demonstrate how they involved the whole school community in the initiative. Seven schools in the county have now also achieved the higher standard Gold status. 59 Families with children identified with complex social, emotional behavioural difficulties are receiving intensive specialist support against a target of 40.

Portfolio for Adult Social Care

In the light of improvements to performance, more challenging targets have been set for four measures in priority areas: services to carers, clients receiving a review, older people helped to live at home and direct payments. Take up of Telecare is progressing rapidly with numbers of users increasing on a monthly basis. Referrals to the Navigator service, which signposts older people to activities which promote their health and well-being, have increased by 38% from an average of 89 per month in quarter two to 123 per month in quarter three. In quarter three 1,004 households received intensive home care, increased from 827 since quarter two (21% increase); 1,708 people with a physical disability were helped to live at home, increased from 1,598 since quarter two (7% increase); 1,260 carers were provided with services, increased from 1,088 since quarter two (16% increase); the percentage of assessments leading to provision of a service has increased from 49.99% in quarter two to 64.40% in quarter three; the percentage of care packages provided within 28 days of completion of assessment has increased from 82.1% in quarter 2 to 89.02%.

Portfolio for Transport and Environment

Connect2 won the Peoples £50 million contest resulting in a £380k lottery grant towards a new pedestrian and cycle route linking Hastings and Bexhill. Design advice has been provided within specified deadlines on 67 building projects being promoted by the County Council and nine highway related initiatives throughout the County. We have also given specific townscape advice on a major development being proposed for Lewes; detailed advice on a specific proposed waste facility and produced a detailed response to the Draft Wealden Design Guide. 76% of planning applications for waste and mineral proposals were determined within 13 weeks against a target of 60. 92% of School Crossing patrol sites are staffed at quarter three against a target of 88%. We set a target to keep the cost of waste disposal per tonne of household and other (municipal) waste below £64 in 2007/08 and indications are that the current unit cost is £58.75 per tonne.

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COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

STRATEGIC MANAGEMENT AND ECONOMIC DEVELOPMENT

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
1.5 Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives.	a) The percentage of new employees completing online induction package.	80%	A	Q2 outturn: 71% From April - September 2007, 280 out of 394 new recruits (71%) completed the online induction package. Outturns for this indicator are reported in arrears as all new entrants are given three months in which to complete their induction. Actions are in place to increase the proportion completing induction training by promotion through e-business and line managers and also reminding all new starters to undertake the e-learning.
	b) Number of managers attending Innovation in Leadership and accredited management development courses. (We employ 457 LMG managers)	80	A*	Q3 outturn: 38 placements The Innovation in Leadership course has been replaced by a refreshed programme for 2007/08 to meet the changing needs of managers. 14 managers attended the new 'Inspirational Strategic Leadership' inaugural programme this quarter and a further programme is due to be run in quarter 4. 8 managers have commenced the Certificate in Management course in addition to the 16 starting their Diploma in Management last September. This totals 38 placements and the addition of participants on the remaining Leadership course will ensure that the revised target of 50 will be met. Recommendation to replace the original target with: Number of managers attending the revised leadership training programme
	c) The number of working days lost due to sickness absence. (BV 12)	7.85	A	Q3 outturn 5.73 (YTD); estimated year end outturn: 8.12. This outturn is a 1.4% increase on the same period last year, due to an increase in reported absences of 12.9%. The increase comprises short term (<28 days) absences only and coupled with a 23% increase in absences due to 'infection', could be explained by the prevalence of cough/cold viruses before Christmas. The proportion of long term absences reduced during Q3 by 1.7% (4 cases), due to revised processes, and actions and monitoring will continue. Departmental outturns identify where targets have not been met and departmental representatives have been requested to identify actions to address this and provide them to PAT. Additional monitoring information will be provided to assist.
1.6 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	b) Representation of the local community in the workforce; the percentage of the workforce with disability. (BV16a)	3.92%-4.25%	R	Q3 outturn: 3.63% Numbers employed have decreased by two and now stand at 488, or 3.63% of the workforce. The target is unlikely to be achieved. Initial analysis of the leavers shows a large proportion of retirements (28%) from the older age group. A full report is currently being prepared for the Human Resources Management Board in February.

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Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
1.6 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	c) Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups. (BVPI 17a)	2.15% - 2.5%	A	<p>Q3 outturn: 2.13%</p> <p>Performance has decreased to 2.13% (310 out of 14582), based on a snapshot of the workforce at the end of December 2007. Performance tends to fluctuate as the total 'workforce' is based on the number of staff who have answered the question 'what is your ethnic origin?' and new recruits who have answered the question on the equalities monitoring form attached to the job application. In line with our policy to record ethnicity, the denominator has increased every quarter during 2007/08. This has the unfortunate effect of decreasing the outturn percentage, as the majority of new recruits are White British.</p> <p>Our long term aim is to increase the proportion of BME in the workforce to match those available for work in the local area, by ensuring that recruitment processes are fair by emphasising the importance of recruitment training to all those participating in the recruitment process, advertising in minority publications to make sure that BME applicants have an equal chance of applying, attending selected recruitment fairs to ensure that the image of the Council is promoted to all, and we are currently working on pre-employment statistics relating to equality at the application, shortlisting and interviewing stages for BME compared to white applicants.</p>
1.8 Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.	b) Ensure at least three findings through budget consultation are carried forward and tested via the wider Residents' Panel.	3	A*	<p>Plans have changed in relation to budget consultation. To complement the Council's and government's emphasis on community working, and link with the reconciling policy and resources process, our consultation will now have a community/place shaping emphasis. The results of this consultation, which will be undertaken through our Residents' Panel, will inform budget decision making in 2009/10. In the meantime, we continue to ensure that what members of the public have told the Council in relation to budget and priorities in previous years is taken on board, particularly where it has been tested through the Residents' Panel.</p> <p>Recommendation to replace the original performance measure with: Include questions relating to place shaping that can help to inform future budget discussions in the first survey of the refreshed Residents' Panel, carried out in Spring 2008.</p>

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CORPORATE RESOURCES

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms. (BV 8)	95%	R(Q2)	Q3 outturn: 91% Overall performance across the Council has continued to reduce again this quarter, making our cumulative total for the year to date 91%. Activities continue to take place in departments to improve processes and pay invoices more promptly but the "whole Council" target for the year of 95% is now impossible to meet.
2.6 Maximise the efficiency of the property portfolio on behalf of the Council	b) Percentage of capital building projects completed within +/-5% of agreed timescale.	78%	A	Q3 outturn: 62.5% Performance has been affected by the agreed extension of contract periods in order to accommodate extra work and work during half term breaks to avoid disruption.

COMMUNITY SERVICES AND E-GOVERNMENT

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
3.13 Ensure full use and benefit is obtained from our network of Community Help Points (CHP) and Access Point Kiosks.	a) deliver an agreed programme of kiosk service improvements	performance measure amended at Q2	R	A number of improvements have been introduced including a user feedback mechanism, enhanced fault reporting and escalation processes and introduction of standard technical components for kiosks . Further progress to improve kiosk effectiveness has been impacted by software performance issues. Supplier escalation is underway but is being hampered by a complicated procurement model.
	b) increase the usage of kiosks across the Access East Sussex Partnership by 3% per annum.	performance measure amended at Q2	R	There were 12,786 'hits in quarter 3 compared to 18,486 for the same period last year. Further progress to improve kiosk effectiveness has been impacted by software performance issues. There has been a reduction in kiosk usage as a direct result of the issues
	c) deliver an agreed programme of Community Help Point service improvements details of which are to be agreed by Access East Sussex.	performance measure amended at Q2	R	The number of Community Help Points (CHPs) remains at 9. Following liaison with partners, there are no plans to increase the number of CHPs. Capacity of ESCC library network is being examined to identify opportunities for delivering face-to-face service.
3.14 Improve telephone access to council services by centralising telephone enquiry handling in our customers' priority areas.	c) The percentage of service requests resolved at first point of contact.	benchmark and validate targets	A	Q3 outturn: Social Care Direct resolved 84% of service requests at first point of contact; Data provided to support this measure is currently estimated and remains to be validated and benchmarked. The RAG is shown as amber as more effort is needed to identify and agree the data collection process for Highways and to set benchmarks for both contact centres.

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CHILDREN'S SERVICES

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
4.8 Establish effective integrated services for children under five and their families	bi) Increase breastfeeding at initiation in Sure Start and Children's Centre areas. (LAA 2.1.1)	81.1%	A	Outturns are Q1 = 77.9%; Q2 = 76.1% ;Q3 = 76.4% The following actions are in place to try and improve outcomes in this area: Community Midwives and Health Visitors continue to actively promote breastfeeding to mothers individually and within antenatal classes. Breastfeeding awareness training is being rolled out to all Children's Centres staff which is enabling them to promote breastfeeding and signpost mothers to appropriate support. A Breastfeeding Peer Supporters Programme, which trains mothers to support others to breastfeed, is being rolled out across the County. A range of Baby Cafes (breastfeeding support groups) function across the area to offer mother to mother support in breastfeeding.
	bii) Increase breastfeeding at 6 weeks in Sure Start and Children's Centre areas. (LAA 2.1.1)	29.4%	A	ii) Q3 outturn at six weeks is 23.08% See the actions in place under 4.8bi)
	c) Number of babies visited in first two months in Sure Start and Children's Centre areas. (LAA 2.1.2)	99.0%	R	This target now sits with the Health Visiting service and all of the teams working with our Sure Start Children's Centre areas. This hasn't been reported on in 2007/08 because the service has been working across East Sussex (and across both PCTs to standardise the Health Visiting Service). This was completed in October 2007 having had to wait for the restructure in the PCTs. It was hoped that this service would be up and running by December 2007 but will not now commence until 1st February 2008.
	e) Take-up of Nursery Education places by 3 yr olds in Super Output Areas SOAs in East Sussex that fall within the 30% most deprived nationally. (LAA 3.1.3b)	86.5%	A	Data from the Autumn 07 headcount reveals a take-up of 84% in deprived areas; an increase on the Summer 07 headcount (78%). However, children become eligible for Early Years Education Entitlement (EYEE) funded places in the August following their third birthday. It could therefore be seen as inevitable that the Autumn headcount will show a higher level of take-up than the Summer headcount. During the Summer headcount period there will be 3 year olds within the deprived areas that are due to become eligible in the August after the headcount. Data from the final headcount will be available in April.

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Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
4.8 Establish effective integrated services for children under five and their families	f.i.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 6 points or above in CLL (LAA 3.1.1)	Exams 2007 66.3%	R(Q2)	As reported at Q2: East Sussex has performed better than the national average in all areas of level 6+ learning (children who work securely in an area of learning achieve a score of 6 or more in all scales within that area of learning). In terms of personal, social and emotional development (PSED), Knowledge and understanding of the world, Physical development and Creative development, the county performs better than all of our ten statistical neighbours. In the remaining two areas of learning – communication, language and literacy (CLL) and Mathematical development, the county ranked third.
	f.ii.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in PSE (LAA 3.1.1)	Exams 2007 71.4%	R(Q2)	
	f.ii.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in CLL (LAA 3.1.1)	Exams 2007 50.9%	R(Q2)	As reported at Q2: We are still awaiting national comparator data for the percentages of children scoring 7 points or above and 8 points or above in both PSE and CLL. We are therefore unclear whether our results are indicative of a national downturn. However, it is important to note that the targets for this year are interim targets only and not necessarily an indicator of progress with the targeted cohort which will be assessed in 2008. Significant additional resources are in place to target those who are to be assessed in 2008, though the final outturn is dependent on a significant number of settings across the county making appropriate and effective interventions.
	f.iii.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in PSE (LAA 3.1.1)	Exams 2007 50.9%	R(Q2)	
	f.iii.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in CLL (LAA 3.1.1)	Exams 2007 33.2%	R(Q2)	

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Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
4.11 Increase participation in a wider range of learning activities through partnerships with and between schools, employers, colleges and other agencies	b) The percentage of 17 year olds participating in education and training.	79.5%	A	<p>Current outturn: 76.94%, this is an increase from the 2006/07 outturn of 70%. The September Guarantee (for 16 year olds) as of Oct 2007: 85% in learning; 1.89% offer accepted (yet to start); 6.35% offer refused; 6.6% no offer made. The September Guarantee will be extended to 17 year olds in 2008. Work is underway regionally and locally to plan and implement this development. January start courses are now on offer at all Further Education (FE) colleges. The offer is considerably wider than in 07. Awaiting data on uptake of courses in January.</p> <p>Early leaver data from 2006/07 has been analysed and work is underway on data from this year to date. An audit has shown that all post-16 institutions carry out exit interviews and Personal Advisors (PAs) are involved in the process, but there are differences in practice and effectiveness across institutions. Q4 action will include standardising of procedures and improving practice. Work to reduce number of unknowns is ongoing. Priority has been given to increasing Educational Maintenance Allowance (EMA) applications and improving take-up. This will continue in Q4. Current figures show a three year trend of improved take-up, which indicators show is likely to continue in 07-08 (take-up to Nov 2007=4556 (93% of total take-up for 2006/07. WBL (Work-based learning) & Education to Employment (E2E) take-up tends to occur later in the year).</p>
4.12 Maintain a Children's Services capital strategy, ensuring alignment with priorities	a) Number of feasibility studies on a range of primary and secondary schools to determine priority investment needs in advance of eligibility for Building Schools for the Future funding and Primary Capital Programme.	Agree roll out of the studies	R	Work on Thomas Peacocke Community College feasibility has not proceeded as quickly as hoped while the relationship with Hastings College of Art and Technology's 16/19 plans are negotiated. The target is unlikely to be met by 31/3/08, as the feasibility is only just about to be commissioned - but will hopefully be met by summer 2008.
4.13 Develop and maintain an effective strategy to support vulnerable teenagers	b) Percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET), by County, Borough and District. (LAA 5.1.1)	5.5%	A	<p>End of Nov 07 adjusted NEET figure was 7.88%: Eastbourne 7.6%, Hastings 12.3%, Lewes 7%, Rother 8.4%, Wealden 3.5%</p> <p>Key actions taken in Q3: - Part time Job Seeker Coordinator recruited to support vulnerable young people into work in Eastbourne area. Part time post will be recruited for Hastings/Rother area in Feb. - Collecting & disseminating vacancy information to young people who are NEET has resulted in over 20 moving into employment. - Tracking early leavers to provide support as soon as they drop out & re-engage if possible. - The implementation of September Guarantee resulted in 85% going into learning. The process has identified need for better processes in schools & better links between schools & colleges. - 90 year 11 students identified last Jan as at risk of dropping out were supported into Education, Employment and Training in Sept. - Learning and Skills Council (LSC) Local Intervention and Development funded provision targeting young mothers, young people with Learning difficulties and Disabilities, early leavers will commence Jan. - Pre Education to Employment (E2E) engagement programme will commence in Jan provid</p> <p>targeting 100 young people who are NEET. - Activities will be coordinated & evaluated by a NEET Reduction Group comprised of managers from Childrens Services Authority (CSA) & LSC. The Group will provide a strategic steer & report to the14-19 Partnership.</p>

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
4.13 Develop and maintain an effective strategy to support vulnerable teenagers	d.i) The under 18 conception rate by area: East Sussex: (LAA 2.2.1)	33	A	The final 2005 data, which replaces the provisional statistics released in February 2007, includes rebased conception rates using revised ONS population estimates. For East Sussex, our 2005 rate is now 37.3 (per 1000) with an overall 6.4% change in rate between 1998 and 2005. Data for the first two quarters of 2006 have now been released and suggest an improvement although the third and fourth quarters tend to see an increase due to seasonal variations in conception rates. The release of Qtr 1 and 2 data had been delayed this year due to ONS problems in processing online birth registration data. Data for the third and fourth quarters of 2006 will be released in February 2008, along with provisional annual data for the year 2006.
	d.ii) The under 18 conception rate by area: Hastings: (LAA 2.2.1)	38	A	Action plans now in place. Two schools - one in Bexhill and one in Rother will be offering onsite sexual health services in schools. Data available in February 2008.
	d.iii) The under 18 conception rate by area: Eastbourne: (LAA 2.2.1)	35	A	Teenage Pregnancy Sexual Health group have now met and an action plan has been agreed. Data available in February 2008.

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ADULT SOCIAL CARE

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
5.1 Improve how people access advice, help and support through joint work with partners.	b) The percentage of recently newly assessed carers who found the 'Quick Guide for Carers' useful. (LAA 8.1.3)	85%	R	A survey was undertaken involving a bigger sample than last year and with a better response. Significantly more people had actually seen the Carers' Leaflet than last year. Only 81% reported it as being useful or very useful, so short on the target by 4%. As a result, improvements are planned to information for carers.
	e) Increase the percentage of carers receiving a 'carer's break' or a specific carers' service. (PAF C62) (LAA 10.2.1)	More than 6%	A* (more challenging target proposed)	Performance has improved from 5.6% in 2006/07 to 8.4% in quarter 3. Work continues to address the data quality issue of ensuring that services to carers are recorded on Carefirst. If all services were recorded, we would undoubtedly be exceeding our target. Recommendation to amend target: In the light of the improvements to performance, a more challenging target of 9% is proposed.
5.2 Develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, jointly with Health and Housing.	a) Increase the number of people receiving a statement of need. PAF D39.	More than 96%	A	Quarter 3 performance has marginally increased from 94.4% in Q2 to 94.7% , following the agreement of changed business process and system recording. A further review of data quality in terms of recording activity is required to ensure that the 96% target is met by the end of Quarter 4.
	b) Maintain the percentage of clients receiving a review. PAF D40.	74%	A* (more challenging target proposed)	Performance has improved from 74.9% in 2006/07 to 79.87% in quarter 3. Recommendation to amend target: In the light of the improvements to performance, a more challenging target of 'more than 77%' is proposed.
5.3 With Health and Housing improve how we plan and commission services.	b.ii) Completion of the following Commissioning Strategies and sign off with partner agencies, Departmental and other East Sussex colleagues by October 2007 a) Physical Disabilities b) Sensory Impairment c) HIV	October 2007	R	The completion of the strategies has been delayed until December 2008 due to lack of management capacity in the Primary Care Trust. This is a reasonable and realistic approach given the current demands on health colleagues to develop a commissioning plan, complete Fit for the Future and contribute to the development of Foundation Trusts. A meeting was held on 1st November when it was agreed that the first board meeting be held in April 2008 once the needs analysis, Project Initiation Document, Stakeholder engagement plan and Governance plan have been developed.
	b.iv) Completion of the Mental Health Commissioning Strategy and sign off with partner agencies, Departmental and other East Sussex colleagues by September 2007	December 2007	A*	The Commissioning Strategy was launched on 7 Sep 2007 and an event was held to consult on what should be included in the Strategy. The target date for completion has however been deferred due to ensure proper reporting to Health Boards. Recommendation to amend target: defer achievement date to 'March 2008'.

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Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
5.3 With Health and Housing improve how we plan and commission services.	c) In partnership with Health, decrease the proportion of people whose transfer of care from hospital is delayed. (PAF D41)	No more than 25	R	ASC figures continue to remain consistently low whilst non-Social Services Department (SSD) figures are high. This joint target will not be achieved. The average attributable to Adult Social Care this year is 4 people delayed per week; the average attributable to non Social Services reasons this year is 34 people delayed per week. Further work to address non Social Services figures is planned.
5.4 Support more older people and vulnerable adults in their own homes and local community.	d) Increase the proportion of older people helped to live at home per 100,000 people aged 65+ PAF C32 (BV 54)	No less than 60	A* (more challenging target proposed)	Performance has improved from 62.6 in 2006/07 to 66 in quarter 3. Increased reviewing activity may have a negative impact on this target during quarter 4. Recommendation to amend target: in the light of the improvements to performance, a more challenging target of 'more than 65' is proposed.
5.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities.	a) Improving the well-being of older people by increasing the number who are actively participating within the community: Maintain the number of people aged 55+ participating in walks. (LAA 10.1.2)	3500	A	1980 older people have participated on 202 guided walks over the spring/summer period, which is slightly down on last year's half-year figure and may be due to the impact of the bad summer weather. The counts are done on a bi-annual seasonal basis: 1st May to 30th September 2006 for summer and 1st October to 30th April for winter. The outturn for this performance measure will be reported at quarter 4, although bad winter weather may hamper the take up of guided walks. To reach the target, 1520 older people need to take up a guided walk over the winter period. Walks have been promoted through the Departments of East Sussex, including Older people's forums, which have been sent details about the Exploring East Sussex leaflet for use in their newsletters and mailings.
	b) Increase the percentage of items of equipment and adaptations delivered within 7 working days.(PAF D54) (BV 56)	87%	A	Performance for Quarter 3 is 82.9% which reduces this year's performance to 85.2%. This reduction in performance is likely to be the result of the increased controls implemented to manage financial performance. Action is being taken to address this position in quarter 4.
5.6 Involve users, carers and partners in the planning and delivery of services.	d) Increase the proportion of adults and older people receiving Direct Payments. (PAF C51) (BV 201)	81.3	A* (more challenging target proposed)	Performance has improved from 60.9 in 2006/07 to 96.9 in quarter 3. The Independent Provider Option service user transfer project has ensured a substantial increase in performance. This is expected to continue to increase until the end of the financial year. Biggest increases have been experienced in the 85+ age group. The increase also includes improved recording methods for the provision of one-off Direct Payments. Performance against the revised target is green, but as an amendment to target is proposed, it is coded as amber. Recommendation to amend target: in the light of the improvements to performance, a more challenging target of 'more than 90' is proposed.

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

TRANSPORT AND ENVIRONMENT

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
6.1 Provide less congested and safer roads and footway, with targeted maintenance and improvements, traffic management and parking controls	d) Develop a countywide approach to Civil Parking Enforcement by 2009/10 and introduce schemes in Eastbourne, St Leonards - Hastings.	address and mitigate short term issues affecting the development and introduction of parking schemes	R	Faced with legal challenge by the Borough Council, an experimental traffic order that would have introduced charging throughout the existing controlled parking zone (CPZ) in Eastbourne was withdrawn. A new experimental order was introduced to regularise the situation temporarily but without new charging. Discussions between the Borough and County Councils and the Police failed to identify any accommodation between the authorities and, on 8 February, Lead Member for Transport and Environment considered a range of options. A decision was made to bring forward permanent traffic regulation orders to introduce charging and a range of permits throughout the existing CPZ and on part of the seafront. The report and minutes can be found at http://esc website/yourcouncil/about/committees/meetingpapers/cabinettransport/2008/8february.htm Work has been completed on the Economic Impact Assessment of introducing parking controls in St Leonards and further consultations are being held.
6.2 Reduce the number of casualties on our roads and improvement the quality of life in our towns and villages	b) Reduce the number of deaths and serious injuries due to road accidents. (BV 99) (LAA 18.3.1)	306	R (Q2)	As reported at Q2: In the twelve months to 30 June 2007, Sussex Police has recorded 410 fatal or serious casualties on the roads of East Sussex. This figure represents the first reduction in the twelve month 'killed or seriously injured' casualty total since the upward trend commenced in December 2004. Clearly this is welcome news but our target to have fewer than 307 casualties by 31/12/07 is unlikely to be met.
6.3 With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car	a) Revise all Bus Strategy documents to reflect the outcomes of the Executive Review and implement other approved recommendations.	Mar-08	R (Q2)	As reported at Q2: The Executive Review reported to Cabinet on 25 September and the recommendations in the report were accepted. The revision of the Bus Strategy will be deferred until 2008 when it can be informed by the zero based budgeting exercise with a view to reaching conclusions by September 2008 in accordance with recommendations of the Executive Review. In addition, the external reporting timescales regarding production of the Bus Strategy are set to move and DfT is currently consulting on their proposals.
6.4 Promote, through the Regional Transport Board and central Government, improved road and rail infrastructure	c) Develop Bexhill and Hastings Link Road and secure planning application consent	(i) submit planning application and (ii) secure planning consent subject to planning inquiry	R	The Regional Transport Board (RTB) confirmed its support for the scheme at the increased estimate of £89m subject to a local contribution of £10.5m towards the cost increase. Scope to secure that will be explored through development contributions. Resolution of queries raised through the planning process by the Statutory Environmental Bodies will defer the determination of the planning application until the first quarter of 2008/09. Consequently this target will not be achieved this year. The early implementation of the ecological surveys has been secured which will reduce the period between completing the statutory procedures and commencing works on site. This will allow the programme to be maintained. Scope remains to shorten this programme further by securing early contractor involvement and undertaking the archaeological and ground condition surveys in parallel with the statutory procedures. Funding that early work remains challenging although would realise significant inflationary savings and facilitate early delivery of the scheme.

COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
6.8 Plan for the development of the County taking full account of the essential links between development and infrastructure	a) Safeguard transport and road safety issues in planning and control of new developments. Percentage of consultations replied to within 14 days.	70%	R	The response rate on applications within 14 days is 63% for this quarter which is below the target of 70%. However, the group has had a vacancy at a senior level since the end of August, which it has not been possible to fill. There is also a higher number of large and difficult applications in Wealden as a result of the Non-statutory Local Plan. It will be difficult to recover the target in the last quarter and so is being reported as not achieved.
	b) Safeguard transport and road safety issues in planning and control of new developments. Percentage of consultations replied to within 28 days.	90%	R	The response rate on applications over a 28 day period is 78%, which is below the target of 90%. This has been principally due to the staffing difficulties, as it has not been possible to fill the senior post that became vacant at the end of August. In addition another member of the group is leaving at the end of the week. There have also been more larger applications as highlighted above and two large planning inquiries to project manage. It will be difficult to recover the target in the last quarter and so is being reported as not achieved.