

**Report to:** Cabinet  
**Date:** 11 July 2006  
**Report by:** Director of Law and Performance Management  
**Title:** Monitoring performance against the Council Plan 2005/06  
**Purpose:** To provide a summary of performance against the Council Plan for 2005/06.

## **Recommendations**

**The Cabinet is recommended to:**

- 1. note the achievements and performance against the Council Plan targets;**
- 2. agree to extend the monitoring period to the end of quarter 1 2006-07 (30/06/06) for ten performance measures and that two performance measures be deleted (appendix 1);**
- 3. note the 28 performance measures flagged as unachieved in quarter 4 (appendix 2); and**
- 4. note the summary of all performance measures recorded red (70) at the end of the year (appendix 3).**

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## **1.0 Financial Implications**

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

## **2.0 Summary of Notable Achievements at quarter 4 - 2005/06**

2.1 The Cabinet will wish to note corporate achievements/awards for this quarter:

We were recognised in three categories of this year's Municipal Journal Awards:

- Working with the Voluntary and Community Sector (Highly Commended);
- Community Leadership (Highly Commended); and
- East Sussex County Council won the "Effective Top Team Leadership Achievement of the Year Award" at the annual, national Municipal Journal's Awards event in London

2.2 The Cabinet will wish to note the selection of achievements at the end of 2005/06, listed from across the portfolios:

- The level of Delayed Transfers of Care (DTC's) was scored as unachieved at quarter 3, this has, however, been recovered. The snapshot position as of the end of March was that there were 56 DTCs – the average throughout the year was 75, an improvement against the target of 79. As of 8 June the snapshot position of DTC was 49;
- Better placement choice and stability for looked after children has been achieved through increases in all types of foster care including an increased pool of black and minority ethnic carers and specialist foster carers for disabled children. This year 30 foster carers were approved, 34 adopters were recruited and 36 children were matched to approved permanence foster carers in 2005/06 (against the target of 15);
- Ten local safety schemes have been implemented, the speed limits in four villages have been revised, four major traffic calming schemes have been completed along with two new signalised crossings;
- The percentage of buildings accessible to disabled users increased to 51.8% against a target of 50%, up from 35% last year;
- We received 'top twenty' status for the Council's website in the Society of IT Managers (SOCITM) annual national website review. This is the 'gold standard' for local authority websites and we competed against nearly 470 websites across the country; and

## **Agenda item:**

- The number of days lost to staff sickness continues a trend of reduction to 8.61 days per full time equivalent employee from 8.65 days in 2004/05 and 8.93 days in 2003/04.

### **3.0 Year end summary of performance measures**

- 3.1 The Council Plan for 2005/06 contained 355 performance measures. Of these, 269 are confirmed as either fully achieved or have exceeded the set target.
- 3.2 The Cabinet is requested to agree to extend the monitoring period until 30 June for ten performance measures (as set out in appendix 1), which, although expected to be achieved, require more time for confirmation of final data. The Cabinet is also asked to agree to delete two performance measures at the end of appendix 1 as they are no longer considered appropriate.
- 3.3 Appendix 2 lists the 28 performance measures scored red at quarter 4. Each of these indicators could be categorised as having been: subject to a change of focus or subsumed by a wider area of work (six), just shy of the target (two), subject to a revision of baseline data which has skewed results (four), subject to a snapshot survey which does not, unfortunately, reflect the increased workload (one), subject to prioritisation in the light of limited budgets (five), having a slow start to the year but with much improved performance in recent months (four) and subject to external factors causing delays (six).
- 3.4 There are a total of 70 confirmed unachieved performance measures at the end of 2005/06. Appendix 3 provides a more detailed summary of these unachieved performance measures. Cabinet is requested to note that even partial achievements can represent quite a significant step forward. Of the total number of unachieved performance measures, 16 show deterioration in performance since 2004/05. Appendix 3a provides the direction of travel (better or worse performance since 2004/05) for unachieved performance measures that fall short of the target. In many cases it is not possible to state a direction of travel, for example, if the indicator was not in place for 2004/05 or recording methods have changed making comparison inappropriate.
- 3.5 At quarter 3, a report was presented to Cabinet which stated that many attainment targets for Key Stages 2, 3 and 4 proved over-ambitious. These were set under the former 'top-down' model where pressure from the DfES was applied to all local authorities to agree extremely challenging targets that, when aggregated nationally, would equate to pre-determined national targets. Predictably this process has led to the large majority of schools and local authorities failing to meet targets set, and indeed national targets have not been met since the system was introduced. Value added data across all key stages suggests that, in the main, pupils in East Sussex did at least as well as expected taking their prior attainment into account. In many areas, pupils' progress was ahead of expectations based on prior attainment. For example, the rate of pupils' progress from Key Stages 1–2 (all core subjects) and from Key Stages 2–4 (5 A\*-C) in 2005 was in the top 30% of authorities nationally.
- 3.6 Amendments have been agreed over the year for seven performance measures, four of these were requests for a date amendment. The amber scores throughout the year were more usually used as a warning rather than as a request for target amendment.
- 3.7 In summary, taking account of deletions and carry over performance measures, 80% of this year's targets will have been met or exceeded. Although slightly less than last year (81%) it should be noted that there were approximately 100 more performance measures in 2005/06 than in 2004/05.

### **4.0 Public Service Agreement**

- 4.1 A separate report will be presented to Cabinet that summarises performance at the end of the three year period in fuller detail.

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