

**Report to:** Cabinet

**Date:** 17 November 2004

**Report by:** Director of Law and Performance Management

**Title:** Quarter 2 (Q2) monitoring report against the 2004/05 Council Plan.

**Purpose:** To provide Cabinet with a summary of performance after 6 months against the 2004/05 Council Plan.

**Recommendation:** The Cabinet is asked to consider the report noting the achievements in paragraph 2 and agree the recommendations to be made to the County Council as detailed in Appendix 1

---

## 1.0 Financial Implications

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

## 2.0 Achievements update

2.1 **Transport and Environment: Transport;** A Best Value Inspection of Transport Services has judged the service as “good” with “promising prospects” for improvement – transport is now a two star service and this will have a positive impact on future CPA judgements. **Waste;** Joint winner of the ESCC ‘Team of the year’ Excellence Award went to the waste awareness team (as part of the Brighton & Hove and East Sussex Real Nappy Network) who, by working in partnership with Eastbourne Sure Start, have established a nappy loan scheme to reduce the volume of disposable nappy waste being sent to landfill each year.

2.2 **Education: Pupil Attainment;** Provisional results place East Sussex in the top 20 LEAs for improvement and make East Sussex the second most improved shire in the country. Key Stage 2 results show a 4% improvement on last year in the number of pupils in the County achieving the expected level 4 or above in English, compared to a national increase of 2% (results for English are above the national average), and a 2% increase in Maths, compared to a national increase of 1%. The Key Stage 3 provisional results show a rate of improvement above the national average in Maths, with the number of pupils achieving level 5 and above increasing by 4%, compared with 2% nationally. The number of pupils achieving five or more A\* - C grades at GCSE increased to 54.2%, an increase of 1.5% on last year. **Attendance;** The level of overall absence in primary schools fell to 5.2% bettering this year’s target of 5.5%. The figure for secondary schools was 7.9%, also exceeding this year’s target of 8.5%.

2.3 **Chief Executive’s: Archives and Records;** A total of 93 collections have so far been made available this year against the planned annual target of 100. 92.5% of e-mail enquiries were given a substantive response within 5 working days against a target of 80%. **Communications;** The ESCC website has achieved an internet crystal mark from the Plain English Campaign. There has also been a significant increase in the use of the website with over 36,000 different visitors to the site viewing over 612,000 pages in the first half of the year. **Trading Standards;** Although the ‘Buy with Confidence’ scheme was only launched on 30 September, 29 businesses have already been authorised, with another 21 waiting for final clearance, and many more (a figure changing daily) applying to join. **PACT;** The People and Change Team have made great strides in implementing the best value review, achieving overall budget savings of 10% while at the same time implementing CBOSS and working to improve the delivery of the core service. The Team has been praised for the support given to the Hastings and Rother Post 16 review, received an unreserved recommendation from Ofsted to accredit our Graduate Teacher Programme, and organised a very successful annual conference for managers, together with the Excellence Awards.

## Agenda item:

**Community Safety;** A review by the Audit Commission of the data assurance arrangements in 15 Youth Offending Teams, to the Youth Justice Board, found that in East Sussex there is good overall management of data quality, good performance in completeness of data recording and the accuracy of data reporting is adequate.

2.4 **CRD: Audit and Performance;** Policy and Finance - Internal Audit continued to support the improvement of the Council's governance structures to ensure its compliance with Accounts and Audit Regulations 2003 and best practice guidance issued by CIPFA. Cabinet approved the Corporate Procurement Strategy and Improvement Plan. **ICT Services;** The number of Broadband enabled telephone exchanges is now up to 47 against the annual target of 55. Broadband take-up increased from 9.8% to 16.0% which is double the national average. The Audit Commission have given a very positive endorsement of our whole E-Government Strategy, Programme and Management. **Property;** The new Ticehurst School was completed for start of autumn term including the handover of old school site. Work was completed on 56 other schools ready for the start of the autumn term. **Finance;** CBOSS – the system is live and the finance element operational. This is a major achievement given the scope and timescale for the implementation. What is particularly worthy of note is that services have been maintained despite the enormous extra burden on staff. The Statement of Accounts was approved by the Governance Committee on 12 July, seven weeks ahead of the legal deadline.

### 2.5 Social Services:

The Single Assessment Process, where all needs are assessed by both Social Services and Health at the same time, will soon be a reality and will lead to significant progress in improving the user and carer experience as well as having direct and specific benefits for our clients. Increased intensive support for people to live at home is continuing, whilst the number of people receiving reviews has risen from 45% to 61%, exceeding the target. Meetings with staff have been held to encourage and enable them to carry out prioritised Carers Assessments and CareFirst has been altered to make recording easier. The Electronic Social Care Record and the Integrated Community Equipment Service (ICES) are now both operational.

2.6 **Corporate:** The annual audit of Best Value Performance Indicators (BVPs) resulted in no qualification or reservations. We believe there to be only one other County Council that achieved this for 2003/04. The result of this exceptional achievement is that our next Comprehensive Performance Assessment (CPA) review will be judged on the full BVPI set instead of having some outturns 'relegated' to the bottom quartile because of non compliance. The County were placed 6<sup>th</sup> out of 46 in the 2005 LGC Challenge and placed in the top 3 for their partnership work.

### 3.0 Performance against Key Service Targets

3.1 There are 19 targets assessed as 'amber' in appendix 1, only 5 of which recommend an amendment. Members will want to be aware that while there are no amendments suggested to the remainder (14), there is still a high risk of not achieving the original target despite additional action being taken. An update on each will be provided at Q3.

3.2 Although 9 of the 13 'red' measures this quarter relate to educational attainment, 7 show on average about a 4% improvement from the previous year as well as achieving over 90% of their original target, 1 has the same performance and only 1 has shown a reduction. Two more 'reds' require a further update in Q3 before the end of year picture can be confirmed even though it appears that the original targets are unlikely to be achieved. Of the remaining two, one achieved 95% of the original target and another will continue to provide updates each quarter for information despite not achieving the target.

3.3 An update on the current situation regarding the PSA is included in Appendix 2: PSA targets.

**Andrew Ogden, Director of Law and Performance**

**Contact Officer: Charlotte Thackray, Strategic Performance Manager (x 2122)**