

Report to: **Cabinet**

Date: **9 March 2004**

By: **Director of Law and Performance Management**

Title of report: **Council Plan 2003/04 Monitoring – Quarter Three**

Purpose of report: **To provide an update on performance against the Council Plan for the first nine months of 2003/04.**

---

## **Recommendation**

**The Cabinet is recommended to consider the monitoring reports for the first nine months of 2003/04, noting particularly the achievements and agree the recommendations to be made to the County Council as detailed in Appendix 1**

---

### **1 Financial Appraisal**

1.1 There are no financial implications directly arising from this report.

### **2.0 Performance against Key Service Targets (Appendix 1)**

2.1 The Cabinet agreed a new monitoring process for 2003/04. In Quarter 3, performance is reported against 225 indicators the vast majority of which are on target. Performance Measures with 'red' and 'amber' scores are listed in Appendix 1. Members need to consider what action needs to be taken in relation to these. Key Service Targets which are 'Green' have not been included because of the sheer volume of paper, but these will be available on the website in due course. Copies of quarterly reports will also be sent to Scrutiny Committees in the usual way.

2.2 In quarter 3, 15 performance measures were 'Red' i.e. unachieved. Eleven of these relate to the recruitment of foster carers, reducing the physical segregation of specialist provision of education, alternative tuition for permanently excluded pupils, pupil attainment, schools in special measures, increasing the number of older people helped to live at home, implementation of traffic calming schemes and signalized crossings and funding for the Local Transport Plan.

2.3 Three measures have turned 'red' as the timetable has slipped. These will be carried forward to next year's Council Plan for achievement in the future. They are Trading Standards work to develop a multi-agency strategy for the protection of elderly, vulnerable and socially excluded consumers; implementing the Integrated Community Equipment Service; and surveying areas not served by accessible public transport for people with disability.

2.4 Performance Measures where results are 'amber' have a commentary which sets out a range of options that the department feels could be applied to get the measure back on track with a recommendation to adopt the most appropriate course of action. Of the 16 'Amber' results five indicate that performance is likely to go 'Red' next quarter. These relate to unauthorized absence from school; staff sickness; major planning applications; planning application consultations for transport advice; and the measure to carry out a feasibility study for a new record office is to be carried forward to next year.

2.5 Three 'amber' measures recommend that the related target should be amended. Two of these (web strategy and production of a crime trend monitoring bulletin) are suggested date changes that still fall within the scope of this year's plan and should be seen as minor adjustments. There is also a proposed numerical change to the target on project management of the New Deal for Schools project.

### **3 Council Plan Achievements**

3.1 The Council was delighted to receive an improved rating of “Good” in the 2003/04 refresh of the Comprehensive Performance Assessment. This achievement reflects strong corporate working across all departments to deliver significant improvements in services to the elderly, and children, waste management, Broadband and continuing strong performance in other areas including resources and education.

3.2 The latest CPA results also show the high level of financial performance is being maintained, and this was confirmed in the positive opinion on internal audit in the Audit and Inspection Annual Letter. The CBOSS contract, which is a crucial part of the Council’s modernisation agenda, was awarded to ITNET on 30 November 2003.

3.3 Education in East Sussex has been given another lift with the publication of our GCSE results, which are the best ever for the County. Department of Education statistics show the number of pupils in the County gaining five or more GCSE grades A\*-C has increased from 51.2% in 2002 to 52.7% in 2003 – that is 83 more students obtaining excellent results. The data also shows that East Sussex is improving faster than the national average, and underlines a pattern of improvement at all key stages.

3.4 The Council has exceeded its Broadband targets in the Council Plan, with 26 exchanges now activated and 11 in build. BT wholesale have set trigger levels for all East Sussex exchanges except Isfield. A partnership with BT has been signed, agreeing joint activity to promote take up of Broadband across East Sussex. The number of our schools with Broadband connection now stands at 132. This represents 68% of schools (the planned target is 65%).

3.5 The latest Social Services star ratings show East Sussex is the most improved social services authority in England. The target for Older People receiving intensive home care was met. Five households per 1,000 population aged 65 or over receive intensive home care.

3.6 The Road Safety Team within Transport and Environment are making a real impact upon speeding within villages. A Speed Management conference hosted by the County Council in December, raised awareness amongst our parishes and villages about the options for tackling speeding and specifically what the parishes can do themselves to help in their own areas. Working in partnership with the Lead Member for Community Safety, parish councils and the police, Transport & Environment will continue to work with the community to tackle this issue

3.7 Trading Standards established a Consumer Support Network (CSN) in East Sussex and secured a £10k grant from the Department of Trade & Industry for Consumer Advice Packs, training and providing a dedicated phone link for network members including Citizens’ Advice Bureaux and Age Concern. This achievement will ensure better, more timely, advice is available for consumers.

#### **4 PSA targets update (Appendix 2)**

4.1 There are 13 Public Service Agreement targets, 12 of which are clearly labelled in the Council Plan under the appropriate portfolio and another, referred to as the ‘cost effectiveness’ target, which is made up of 26 separate sub-targets.

4.2 Progress against each of the ‘headline’ indicators as defined by the supporting performance measures is set out on a summary page in Appendix 2 together with a more detailed commentary and graphical representations of performance where available. Performance is on target for pupil attainment at Key Stage 3 and for improving the rural economy. There are mixed results for the target to promote the independence of older people. Performance is falling behind on school attendance and improving private rented housing in Hastings, Eastbourne and Rother. Data are either not currently available or results are reported annually at the end of the year on other PSA targets.

4.3 For the cost effectiveness target, systems are being put in place to provide quarterly results. Initial data suggests marginal improvement in results. Full results against the cost effectiveness target will be reported at year end (quarter 4 report).

#### **5 Conclusion**

5.1 The Cabinet is asked to consider the monitoring reports, noting particularly the achievements and to agree the recommendations to be made to the County Council.

ANDREW OGDEN Director of Law and Performance Management

Contact Officer: Charlotte Thackray Telephone No. 01273 482122