

Report to:	Cabinet	Agenda Item
Date:	7 July 2009	
Report by:	Chief Executive	
Title:	Council Plan 2008/09 Monitoring Report – end of year report	
Purpose:	To summarise performance against the Council Plan 2008/09	

RECOMMENDATIONS

Cabinet is recommended to agree and note:

- the summary of performance for all Council Plan indicators at Appendix 1;
- the overview of school attainment in the last year (Appendix 2);
- the exception report at Appendix 3 and indicators recommended for achievement and reporting in Quarter 1 of 2009/10 (Appendix 4);
- the Local Area Agreement (LAA)¹ reward target (for which East Sussex County Council [ESCC] is the lead organisation) report at Appendix 5; and
- the selection of successes and achievements made by departments in the last year.

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.

2. Performance Overview

2.1 Appendix 1 shows the year end position for all 238 Council Plan 2008/09 performance indicators and, where available, end of year outturns and the direction of travel from 2007/08. Where targets have been exceeded by 10% or more this is indicated. When a more challenging target (10% or more improvement from 2007/08) has been met, this is also indicated.

2.2 Of the 238 indicators that were in the Council Plan at the beginning of the year, two indicators will not now begin to be collected until 2009/10, because of changes in the national data collection regimes. A further 13 indicators cannot be scored, because they relate to academic year 2008/09 results, which are not available until after September 2009. They needed to be included in the Plan 2008/09, however, because they will be considered as part of the National Indicator Set for 2008/09, against which we will be judged later this calendar year. In view of the high priority the Council gives to school attainment, an overview of our results for the 2007/08 academic year is set out in Appendix 2. These results relate to examinations taken within the 2008/09 financial year and would, under the previous national performance indicator system, have been reported to Cabinet at this time. Six more attainment indicators now need to be deleted, because of the Government's decision to scrap Key Stage 3 (KS3) testing nationally. It is not possible to score one indicator (2.6e), due to a national change in methodology and baseline during the year. Finally, one indicator was deleted at Quarter 2, due to being superseded nationally by another indicator (which was already in the Council Plan). This leaves 215 indicators for which results could be expected this year. Of these:

- 169 (78.6%) achieved their targets. 30 of these were exceeded by 10% or more, or met a more challenging target;
- 5 (2.3%) are recommended to be carried over for reporting in Quarter 1 2009/10; and
- 41 (19.1%) did not achieve their target and so are scored red. This compares with 41 (20.6%) in this category last year.

2.3 Of the 215 indicators for which results were expected this year, 96 had data with which to compare with last year. Of these 96, the performance of 62.5 (64%) had improved since last year, 17 stayed the same and 16.5 declined.

2.4 The exception report at Appendix 3 gives the detailed commentary for those that have not met their target. Of those indicators scored red, 10.5 (25.6%) have shown an improvement since last year and 12.5 (30.5%) have shown a decline. 6 of the indicators that haven't met their targets are National Indicators (NIs). The remaining 18 are non-comparable, owing to being new indicators or there having been a change in methodology since last year. Appendix 4 shows the 5 indicators recommended to be carried over for reporting in Quarter 1 of 2009/10.

2.5 Appendix 5 shows the 12 LAA 1 reward targets for which ESCC is the lead organisation. Of these, 6 achieved their target, 5 did not achieve their target and 1 is awaiting data (2008/09 academic year). The reward sharing approach agreed by Cabinet means that the performance reward earned by the County Council is £2.34m which will be allocated through the Reconciling Policy and Resources processes for use in 2010/11 and beyond.

2.6 The annual report (see elsewhere on the agenda) will use these results to highlight not only our achievements, but areas for improvement for the public. More detail on both our performance and areas for improvement will be given in the State of the County report to Cabinet at the end of July.

3. Achievements

3.1 Portfolio for Strategic Management and Economic Development

The County Council received the highest rating, four stars, in the final Comprehensive Performance Assessment (CPA) announcement at the beginning of March. Use of the website has increased: 64,974 online forms, documents and feedback were submitted or downloaded throughout the year, exceeding the target of 57,000.

3.2 Portfolio for Corporate Resources

We maintained our 4 / 4 score for the CPA's Use of Resources assessment. All departments are working to the Council's sustainable procurement policy. A Sussex-wide framework agreement with contractors was launched for construction projects between £500k and £3million, which will provide efficiency gains.

3.3 Portfolio for Community Services

We helped local businesses and consumers by approving 74 businesses in the Buy with Confidence Scheme, a 123% achievement against our target. £336,912 of external funding for the Arts was secured, exceeding the target by over £26,000. We have supported the Voluntary and Community Sector by increasing the number of volunteers by 5541, exceeding our target by 351. The number of adults achieving Level 1 / 2 qualifications in literacy and numeracy through Learndirect provision in libraries increased to 215 (target of 160). 3,100,537 items were issued by Libraries – an increase of 1.5%, bucking the national trend of declining use.

3.4 Portfolio for Adult Social Care

The number of vulnerable people helped to live at home was increased in all groups of service users. The number of carers receiving a service increased by 25% and over 2000 people now have telecare. More self funders were supported with information and advice about care services. We have improved the involvement of service users in the design of services and worked with Children's Services and Adult Social Care to improve transition between services. An enhanced advocacy contract has increased investment in advocacy services by 47%. Delayed transfers of care due to Social Services reasons have improved from an average on 4 delays per week at Quarter 4 (Q4) of 2007/08 to an average of 3 delays per week at Q4 of 2008/09. 98% of Adult Social Care complaints received in 2008/09 were resolved at stage 1.

3.5 Portfolio for Children's Services

61 children with complex social, emotional, behavioural difficulties received intensive specialist input from the Play Development Service, exceeding the target of 50. 171 (88%) schools achieved the Healthy Schools Status (target 85%). The number of days lost through fixed term exclusions from secondary schools in Hastings fell by 24.3%. The number of young people who the authority did not know were in education, employment or training fell to 3.77%, compared with 4.15% for the same month last year. The percentage of looked after children with three or more placements during the year has been reduced from 8.1% to 5.6%. The percentage of primary schools providing access to the full core offer of extended services has increased to 69% (target 50%).

3.6 Portfolio for Transport and Environment

98% highway and utility works on the highway were completed on time. 100% of reported incidents of dangerous damage to roads and footways were made safe within 24 hours. 93% (181) of schools have a School Travel Plan. The tonnage of municipal waste landfilled per household reduced to 44% (target 63%). The percentage of the unclassified road network where structural maintenance should be considered was reduced to 9% (target 14.9%). We are working hard to improve the condition of our roads over the longer term. We are already moving in the right direction and have exceeded our targets and last year's results for principal, non principal and unclassified road condition indicators.

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Council Plan 2008/09

Summary of Performance

Achievement status key

.... ACHIEVED	The 2008/09 target has been achieved.
.... NOT ACHIEVED	The 2008/09 target has not been achieved. This indicator will appear in the exception report (Appendix 3).
.... EXTERNAL FACTORS	The 2008/09 target has not been achieved due to factors beyond our control. This indicator will appear in the exception report (Appendix 3).
.... NOT EXPECTED	No outturn was expected for 2008/09. Where possible, the outturn for 2007/08 is compared with the outturn for 2006/07 to give the most recent trend information.
.... CARRY OVER TO Q1 2008/09	The 2008/09 outturn will be reported in Q1 of 2009/10. This indicator will appear in the Q1 carry over report (Appendix 4).
MET MORE CHALLENGING TARGET EXCEEDED MORE CHALLENGING TARGET	A target of 10% or more increase from 2007/08 has been met or exceeded.
EXCEEDED	The target for 2008/09 was exceeded by 10% or more.

Where '**n/a (new indicator)**' is used in the 'Improved since 2007/08?' column, this means that the indicator was new to the Council Plan for 2008/09. It does not necessarily mean that the indicator was not being used in another plan previous to 2008/09 (e.g. departmental business plan, team plan etc.).

'**n/a (new indicator)**' could also mean that there has been a definition change since 2007/08, so it may be that indicators look the same, but outturns are not comparable due to a change in the definition e.g. 4.2d: Proportion of adults and older people receiving Direct Payments.

Strategic Management and Economic Development

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.1 Raise the prosperity of East Sussex through improved work force skills, enterprise creation, access to funding and increased investment in infrastructure.				
1.1a	Support the continued regeneration work in Hastings through the Task Force, Hastings and Bexhill Renaissance Limited (HBRL) and the development of the Bexhill and Hastings Link Road. (BHLR). ... ACHIEVED	Provide support to Councillors on Task Force, HBRL and BHLR	Achieved	n/a (new indicator)
1.1b	Support and influence the continued regeneration of Newhaven, the Port and the implementation of the economic aspects of the area's Masterplan. ... ACHIEVED	Produce a detailed physical vision with partners for Newhaven. Complete Phase 2 of the transport modelling.	Achieved	n/a (new indicator)
1.1c	Lead the economic development aspects of the work to create a strategic plan for the Hailsham/North Eastbourne area. ... ACHIEVED	Detailed Master Plan for the area agreed	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.2 To make positive progress towards tackling climate change in East Sussex, both in the County Council's own activities and through work with partners, to influence the behaviour of others.				
1.2a	Develop a climate change strategy by March 2009 (CA Afl) ACHIEVED	Achieved	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.3 Create sustainable communities by providing strategic leadership, empowering people, delivering locally and making sure the three tiers of local authorities in East Sussex work, commission and deliver services together effectively.				
1.3a	Participation in the Sussex Improvement Project (SIP), including leading on the identification of areas for development of shared services across public bodies in East Sussex. ACHIEVED	Depending on funding becoming available from the Region, and a positive outcome from the feasibility studies, move to implementation of the joint projects	Achieved	n/a (new indicator)
1.3b	Percentage of people who feel that they can influence decisions in their locality (NI 4) LAA2 ACHIEVED	Establish baseline (place survey data)	27.4%	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1. 4 Support the delivery of the Council's policy steers and improvement of services through effective policy development and performance management.				
1.4a	Overall star rating in CPA ... ACHIEVED	3 stars	4 star	Better
1.4b	The opinion of our arrangements for securing data quality from the external auditor. ... ACHIEVED	To receive a positive opinion	Achieved	Same

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.5 Further improve the quality of services through effective scrutiny and legal support for Councillors.				
1.5a	Implement the outcomes from the Local Government and Public Involvement in Health Act 2007. ... ACHIEVED	Consult on new executive arrangement options and report to Council by end of December 2008	Achieved	n/a (new indicator)
1.5b	Deliver effective induction following elections in 2009 as measured by the satisfaction survey of Councillors following their induction in 2005. ... ACHIEVED	Prepare induction pack and programme	Achieved	n/a (new indicator)
1.5c	Raise awareness of the 2009 elections including the development of pre-election packs for prospective candidates. ... ACHIEVED	Prepare pre-election packs for prospective candidates	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.6 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.				
1.6a	The percentage of new employees completing the online induction package. ACHIEVED	90%	91%	Better
1.6b	The number of working days lost due to sickness absence. NOT ACHIEVED	7.69	7.91	Better

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.				
1.7a	Improve our approach to diversity and understanding of needs by thorough data gathering and analysis. (CA Afl) ACHIEVED	Pilot community profiling tool	Achieved	n/a (new indicator)
1.7b	Improve integration of equality issues into our business planning processes. NOT ACHIEVED	Rolling programme of Equality Impact Assessments (EIA) agreed for all services and actions systematically built into performance management systems	Not achieved	n/a (new indicator)

1.7c	Representation of the local community in the workforce; the percentage of the workforce with a disability. ...NOT ACHIEVED	3.92% - 4.25%	3.38%	Worse (2007/08: 3.57%)
1.7d	Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups. ...ACHIEVED	2.15% - 2.5%	2.25%	Better

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.8 Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods.				
1.8a	Ratings for 'useful content' in 'Your County' magazine (established via survey in spring edition). ...CARRY OVER TO Q1 2009/10	80% - 88%	Data not available until Q1 of 2009/10	n/a (data not available)
1.8b	Ratings for 'value for money' in 'Your County' magazine (established via survey in spring edition). ...CARRY OVER TO Q1 2009/10	76% - 84%	Data not available until Q1 of 2009/10	n/a (data not available)
1.8c	The number of online forms, documents and feedback submitted or downloaded through the ESCC website. EXCEEDED	53,000 – 57,000	64,974	Better

Policy Steer 1.9 Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.9a	Ensure that findings through the Reconciling Policy and Resources process and other major consultations are used to inform decision-making. ... ACHIEVED	2-4 findings	5 findings	n/a (new indicator)
1.9b	Development of Consultation Management System (CMS)* (CA Afl) ... ACHIEVED	System implemented and being used by departments	Achieved	n/a (new indicator)

Policy Steer 1.10 Maintain an effective emergency planning service.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
1.10a	Review, revise and exercise the flood response plan for high risk flood areas at the rate of two areas per year. ... CARRY OVER TO Q1 2009/10	Flood Response Plans for Pevensy Bay and Lewes	1	n/a (carry over)
1.10b	Awareness of civil protection arrangements in the local area (NI 37) ... ACHIEVED	Establish baseline (place survey data)	16.7%	n/a (new indicator)

Corporate Resources

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
2.1 Deliver the lowest level of council tax consistent with the Council's core priorities in line with the Council's policy steers.				
2.1a	Delivery of target council tax rise. ... ACHIEVED	3.9%	3.9%	Better
2.1b	Core services delivered within agreed budgets. ... ACHIEVED	Achieved	Achieved	Same

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
2.2 Maintain and improve high standards of resources management across the County Council.				
2.2a	Targeted CPA score for Use of Resources achieved. ... ACHIEVED	At least 3 out of 4	4 out of 4	Same
2.2b	Invoices paid within agreed terms. ... NOT ACHIEVED	93%	90%	Worse (2007/08: 91%)
2.2c	Unqualified audit opinion on the annual Statement of Accounts. ... ACHIEVED	Achieved	Achieved	Same
2.2d	Final revenue outturn for each department within tolerances of their budget allocation. ... ACHIEVED	Between +1 / - 2.5%	Achieved (all departments between +1 / -2.5%)	Same

Policy Steer 2.3 Maintain and improve high standards of governance, internal control and risk management.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
2.3a	CPA internal control score. ... ACHIEVED	At least 3 out of 4	4 out of 4	Same
2.3b	CPA risk management score. ... ACHIEVED	At least 3 out of 4	4 out of 4	Same
2.3c	Maintain the 'positive' opinion received in 2006/07 on internal audit from external audit in the annual governance report. ... ACHIEVED	Achieved	Achieved	Same

Policy Steer 2.4 Drive, in partnership, improvements in efficiency, productivity and procurement to maximise value for money.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
2.4a	Efficiency targets achieved for the whole Council and progress regularly reported. ... ACHIEVED	Achieved	Achieved	n/a (new indicator)
2.4b	Deliver the targets for improvement set out in the Council's Procurement Strategy. ... ACHIEVED	Achieved	Achieved	n/a (new indicator)
2.4c	New corporate arrangements for agency staff in place and targeted savings achieved. ... NOT ACHIEVED	Achieved	Not achieved	n/a (new indicator)
2.4d	Sustainable Procurement Policy and action plan in place. ... ACHIEVED	Achieved	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
2.5 Manage risk and uncertainties in future resourcing through realistic planning and maximising lobbying and influencing opportunities for a fairer grant settlement for ESCC.				
2.5a	Ongoing improvements to the Reconciling Policy & Resources process with annual timetable introduced. ...ACHIEVED	Achieved	Achieved	Same

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
2.6 Maximise the efficiency of the property portfolio on behalf of the Council.				
2.6a	Achieve disposals targets in line with the Council's Asset Management Plan. EXCEEDED	£0.75m	£0.98m	n/a (not comparable over time)
2.6b	Review Asset Management Plan and Capital Strategy and submit to Cabinet for adoption. ...ACHIEVED	September	Achieved	n/a (new indicator)
2.6c	Reduction in number of county offices. ...ACHIEVED	-1	-1	n/a (not comparable over time)
2.6d	Annual reduction of carbon emission by 0.5% each year in line with the Council's Carbon Plan targets. EXCEEDED	13.5% reduction from 2001/02	>19.7% reduction from 2001/02	Better
2.6e	Per capita CO2 emissions in the local authority area (NI 186 – LAA2) ...NOT POSSIBLE TO ASSESS ACHIEVEMENT AGAINST TARGET (national methodology and baseline change during 2008/09) NB: in 2009/10 this indicator sits under the strategic management and economic development portfolio as part of the climate change policy steer.	3% reduction (6.3 tonnes per capita)	6.2 tonnes per capita (2006 calendar year)	n/a
2.6f	Percentage of capital building projects completed within +/-5% of agreed timescale. EXCEEDED MORE CHALLENGING TARGET	78%	83%	Better

Community Services and E-Government

Policy Steer 3.1 Deliver further efficiencies in service delivery within the Council and across the local public sector.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.1a	Customer satisfaction rating with core ICT Service Level Agreements (SLA) services of good or better. ... ACHIEVED	90%	91%	Better
3.1b	Provide a modern and accessible Registration Service ... ACHIEVED	Implement new structure for the Service	Achieved	n/a (new indicator)

Policy Steer 3.2 Provide better tools for front line staff.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.2a	Number of contact centres using Enhanced Telephony (e.g. telephones with built-in directories and 'hunt groups' to enable colleagues to answer each other's telephones). ... ACHIEVED	2	2	n/a (new indicator)
3.2b	Rolling replacement of computer estate. ... ACHIEVED	20% replaced	20%	n/a (new indicator)

Policy Steer 3.3 Ensure full use and benefit is obtained from our network of Community Help Points and Access Point Kiosks.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.3a	Number of kiosks deployed (of a total of 49) ...EXTERNAL FACTORS (kiosks not deployed are non-ESCC)	45	44	Worse (2007/08: 45)

Policy Steer 3.4 Improve telephone access to Council services by centralising telephone enquiry handling in our customers' priority areas.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.4a	Implementation of further Contacts Centres - single phone number for Children's Services contact centre to be operational ...NOT ACHIEVED	By January 2009	Not achieved	n/a (new indicator)
3.4b	Implementation of further Contacts Centres - single phone number to support a generic first point of contact. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)

Policy Steer 3.5 Fully exploit the potential of the corporate Next Generation Network, combining voice and data technology.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.5a	Percentage of connected node sites (site that links to a hub to send/receive information) ...ACHIEVED	100%	100%	n/a (new indicator)
3.5b	Percentage of connected primary schools (100% secondary schools already connected) ...NOT ACHIEVED	100%	61%	n/a (new indicator)

3.5c	Percentage of libraries connected to NGN where there is a cost effective business case to do so (amended at Q1 from: Percentage of connected libraries) ... ACHIEVED	100%	100%	n/a (new indicator)
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Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.6 Work, through the Safer Communities Steering Group, with the Police and other partners to keep East Sussex safe, in particular by reducing anti-social behaviour, the harm caused by alcohol, domestic violence and the fear of crime.				
3.6a	Number of domestic violence incidents that are reported to Police (increase from 5232 in 2005/06) (LAA REWARD) EXCEEDED	5600	8333	Better
3.6b	Proportion of repeat incidents of domestic violence across East Sussex (reduce from 26% in 2005/06) (LAA REWARD) ... EXTERNAL FACTORS (change in reporting methodology)	21.3%	36.4%	n/a (not comparable over time due to change in methodology)
3.6c	Assault with injury crime rate (Crime categories 8G & 8J) (NI 20 – LAA2) EXCEEDED	5.84 crimes per 1,000 pop - reduction of 5% or 155 offences	4.19 crimes per 1,000 population	n/a (new indicator)
3.6d	Participation of problem drug users in drug treatment programmes (increase from 940 in 2005/06) (LAA 17.4.1) ... NOT EXPECTED	Deleted at Q2 - superseded by the new national indicator NI 40		
3.6d - (was 3.6e before Q2)	Number of drug users recorded as being in effective treatment (NI 40) ... ACHIEVED	Establish baseline 80% agreed with National Treatment Agency in Q1	85%	n/a (new indicator)

Policy Steer 3.7 Ensure improving community safety remains a high priority in all our services.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.7a	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (NI 21)ACHIEVED	Establish baseline (place survey data)	25.6%	n/a (new indicator)
3.7b	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police (NI 27)ACHIEVED	Establish baseline (place survey data)	24.7%	n/a (new indicator)

Policy Steer 3.8 Provide community leadership to improve residents' quality of life through a strong sustainable community strategy (Pride of Place) and delivery of the Local Area Agreement.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.8a	Develop and deliver the new Local Area Agreement for East SussexACHIEVED	New LAA developed by June 2008	Achieved	n/a (new indicator)
3.8b	Develop a new Sustainable Community Strategy (SCS) Action Plan in partnership with others, including the borough and district councils.ACHIEVED	SCS Action Plan developed by March 2009	Achieved	n/a (new indicator)

Policy Steer 3.9 Improve the way we work with the voluntary and community sector, including promoting volunteering.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.9a	Number of volunteers within East Sussex with a special focus on encouraging people from hard to reach groups to volunteer (increase from 34,580 in 2005) (LAA REWARD) ... ACHIEVED	5190 new volunteers during 2008/09 (including 460 hard to reach)	5541	Better
3.9b	The number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year. (LAA 18.4.4) ... ACHIEVED	10% of the 5190 additional people volunteering under target 18.4.2 for 2008/09	554	Better

Policy Steer 3.10 Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.10a	Improve facilities for Travellers at Bridie's Tan, Southerham ... NOT ACHIEVED	Deliver a purpose built 9 pitch transit site for Travellers by April 2009	Not achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.11 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.				
3.11a	Access to library services. (the combined total of: number of hits on library web pages + number of hits on East Sussex Community Information Service + number of visitors to libraries) ... ACHIEVED	4.95 million	5.02 million	Better
3.11b	Deliver Level 1 / 2 qualifications in literacy and numeracy to adults in East Sussex through Learndirect provision in libraries. Target is from 1st August– 31st July following year EXCEEDED	150 - 160	216	Better
3.11c	Percentage of library users aged 16 and over who view their library service as 'very good' or 'good' ... NOT EXPECTED	Next survey to be carried out in Autumn 2009		
3.11d	Use of Public Libraries (NI 9) ... ACHIEVED	Establish baseline	46.8%	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.12 Improve skills through a focussed local strategy and learning opportunities for all adults.				
3.12a	Support the new Adult Learning and Skills Partnership for East Sussex and a new Adult Learning and Skills Strategy for the County. ... ACHIEVED	Implement Adult Learning and Skills strategy	Achieved	n/a (new indicator)

Policy Steer 3.13 Promote development of culture and take up of arts opportunities.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.13a	External funding brought in for arts activities ... ACHIEVED	£290,000 - £310,000	£336,912	Better
3.13b	Engagement in the arts (NI 11) ... ACHIEVED	Establish baseline	53.3%	n/a (new indicator)

Policy Steer 3.14 Seek to build a new, externally funded, Historical Resource Centre.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.14a	Submit Heritage Lottery Fund (HLF) application and, subject to favourable HLF decision at stage 1, prepare and submit stage 2 application. ... ACHIEVED	Application to HLF completed for submission by August 2008. Stage 2 application begun if favourable HLF decision at Stage 1.	Achieved	n/a (new indicator)

Policy Steer 3.15 Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
3.15ai	Percentage of all High Risk for Food Standards premises where there have been compliance contacts ...ACHIEVED	100%	100%	Same
3.15aii	Percentage of all Medium Risk for Food Standards premises where there have been compliance contacts ...ACHIEVED	50%	50%	Same
3.15b	Additional No Cold Calling Zones created ...ACHIEVED	7	8 new zones during 2008/09	n/a (not comparable year on year)
3.15c	Additional members of the Buy With Confidence approved trader scheme recruited EXCEEDED	60 additional members (20% increase)	74 new Members during 2008/09	Better
3.15d	Percentage of alcohol sales to underage volunteers (reduce from 25% in 2006/07) EXCEEDED	15%	8.1%	Same
3.15e	Satisfaction of businesses with local authority regulation services (NI 182) ...ACHIEVED	Establish baseline	76%	n/a (new indicator)
3.15f	Impact of local authority regulatory services on the fair trading environment (NI 183) ...CARRY OVER TO Q1 2009/10	Establish baseline	Data not available until Q1 of 2009/10	n/a (new indicator and 2008/09 data not available)
3.15g	Achievement in meeting standards for animal health (NI 190)NOT EXPECTED (starts in 2009/10)	n/a	Outturn not expected this year	n/a (new indicator)

Adult Social Care

Policy Steer 4.1 Improve how people access advice, help and support through joint work with partners.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.1a	Seek feedback from GPs and other Health professionals regarding the proposals that Social Care Direct is available for longer periods during weekdays and on Saturdays in line with the Assessment and Care Management Strategy model.NOT ACHIEVED	By March 2009	Not achieved	n/a (new indicator)
4.1b	Plan roll-out of improved signposting tools/arrangements, aligning with the Assessment & Care Management programme.ACHIEVED	By February 2009	Achieved	n/a (new indicator)
4.1c	Ensure that cultural needs are recognised and addressed in liaison with family, carers and other services areas.ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.1d	A robust Disabled Facilities Grant pathway for people who are not eligible for Adult Social Care Occupational Therapy services (i.e. 'Moderate' Fair Access to Care criteria).ACHIEVED	By March 2009	Achieved	n/a (new indicator)

Policy Steer 4.2 With Health and Housing, develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, taking into account the development of Individual Budgets and Self Directed Care.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.2a	Percentage of clients receiving a review.ACHIEVED	>80%	89.79%	Better

4.2b	Percentage of assessments that are completed in a timely fashion. (NI 132) EXCEEDED	≥72.7%	88.2%	n/a (new indicator)
4.2c	Percentage of services that are provided in a timely fashion (NI 133) ...ACHIEVED	≥90%	91.77%	n/a (new indicator)
4.2d	Proportion of adults and older people receiving Direct Payments. ...ACHIEVED	216 (amended from 272.2 at Q3)	216.3	n/a (new indicator)
4.2e	Proportion of adults and older people receiving self directed support. (NI 130) EXCEEDED	452	593.2	n/a (new indicator)
4.2f	Identify and develop the necessary systems to enable Individual Budgets, in particular a Self Assessment Questionnaire and a Resource Allocation System. ...ACHIEVED	March 2009 (amended at Q2 from December 2008)	Achieved	n/a (new indicator)

Policy Steer 4.3 With Health and Housing improve how we plan and commission services.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.3a	Percentage of older people who are extremely or very satisfied with the help from Social Services they receive in their home as measured by the Department of Health Home Care User Experience Survey. (NI 127) ...NOT ACHIEVED	60%	58.4%	Better (last survey 2005/06: 57.6%)
4.3b	To be delivered in partnership with Health Proportion of people whose transfer of care from acute care in hospital is delayed. ...NOT ACHIEVED	≤28 (amended from ≤25 At Q2)	30	Better

4.3c	To be delivered in partnership with Health Proportion of people whose transfer of care from all care in all hospitals is delayed. (NI 131) ...ACHIEVED	Establish Baseline	15	n/a (new indicator)
4.3d	Re-specify and recommission day opportunities and vocational services in mental health. ...ACHIEVED	By March 09	Achieved	n/a (new indicator)
4.3e	Demonstrate links between Joint Strategic Needs Assessment and Commissioning strategies, Local Area Agreement and other strategic plans. ...ACHIEVED	By October 08	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.4 Support more older people and vulnerable adults in their own homes and local community.				
4.4a	Number of people receiving high level support services which enable them to live at home independently. (LAA REWARD) ...ACHIEVED	≥4877	5164	Worse (2007/08: 5192)
4.4b	Number of people receiving low level preventative services which enable them live at home independently. (LAA REWARD) EXCEEDED	≥8018	10,136	Better
4.4c	Proportion of older people helped to live at home. ...ACHIEVED	≥64.7	65.1	Better
4.4d	To be delivered in partnership Number of adults and older people helped to live at home. (NI 136) EXCEEDED	2718.36	3191.41	Better
4.4e	Implement Telehealth pilot in partnership with Primary Care Trusts & Wealden & Eastbourne Lifeline. ...ACHIEVED	October 2008 (amended at Q1 from August 2008)	Achieved	n/a (new indicator)

4.4f	Support at least 2 bids to Housing Corporation Affordable Housing Programme during 2008/09. ... ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.4g	Percentage of items of equipment and adaptations delivered within seven working days. ... ACHIEVED	87.0%	93.9%	Better

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities.				
4.5a	Advocacy services for people with learning disabilities will be re-commissioned. A tendering exercise will lead to a new contract beginning July 2008. ... ACHIEVED	By July 2008	Achieved	n/a (new indicator)
4.5b	Review current consultation and engagement arrangements. Identify, agree and implement new models. ... NOT ACHIEVED	By March 2009	Not achieved	n/a (new indicator)
4.5c	Monitor the newly specified Mental Health Vocational Services through contract reviews. ... ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.5d	Set up pilot carers emergency respite service (CRESS) March 2008, consult with and evaluate scheme September 2008, report on number of carers using the scheme to maintain employment. ... ACHIEVED	March 2009 (amended from September 2008 at Q1)	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.6 With partners, develop the Supporting People Programme to help more vulnerable people to live independently and promote the well-being of our whole community.				
4.6a	Percentage of vulnerable people achieving independent living (NI 141) ... ACHIEVED	Establish baseline	93.33%	n/a (new indicator)
4.6b	Percentage of vulnerable people who are supported to maintain independent living (NI 142) ... ACHIEVED	98.34%	98.97%	Better
4.6c	The Commissioning Plan for Phase One of the Supporting People Commissioning Project will be signed off and agreed by the Strategic Forum (Commissioning Body for the SP programme). ... ACHIEVED	By September 2008	Achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.				
4.7a	Percentage of carers receiving a 'carer's break' or a specific carers' service. ... ACHIEVED	12.50%	13.08%	Better
4.7b	Percentage of carers receiving a 'carer's break', specific carers' service, or advice and information. (LAA 10.2.1) (NI 135) EXCEEDED MORE CHALLENGING TARGET	15.85%	18.2%	Better
4.7c	Consult with Carers regarding the information provided to them, and use their feedback to improve the information provision. ... ACHIEVED	By March 2009	Achieved	n/a (new indicator)

4.7d	Provide evidence of user and carer participation in commissioning activity. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7e	Users and/or carers involved in all tendering and contract award processes. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7f	Users and/or carers involved in quality monitoring and evaluation of contracts. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7g	Produce a Service User Consultation Feedback Report showing the measure of service user participation in influencing and contributing to this Project's formal decision making and consultation processes; making effective use of the existing procedures. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7h	Develop implementation plan and reporting arrangements including exception reporting for the Learning Disability Commissioning Strategy. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7i	Develop implementation plan and reporting arrangements including exception reporting for the Mental Health Commissioning Strategy. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7ji	Develop implementation plan and reporting arrangements including exception reporting for the Carers Services Commissioning Strategy. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7jii	Develop implementation plan and reporting arrangements including exception reporting for the Older People Commissioning Strategy. ...ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.7jiii	Develop implementation plan and reporting arrangements including exception reporting for the Physical Disability & Sensory Impairment Commissioning Strategy.NOT ACHIEVED	By March 2009	Not achieved	n/a (new indicator)

4.7k	Intermediate Care Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed. ...ACHIEVED	By March 2009 (amended at Q1 from April 2008)	Achieved	n/a (new indicator)
4.7l	Working Age Adults : Mental Health Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed. ...ACHIEVED	By May 2008	Achieved	n/a (new indicator)
4.7m	Older People’s Housing and Support : Wealden Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed. ...ACHIEVED	April 2008 Amended Q1 October 2009	Achieved	n/a (new indicator)
4.7n	Older People’s Housing and Support : Lewes Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed. ...NOT ACHIEVED	September 2008 Amended at Q1 to March 2009	Not achieved	n/a (new indicator)
4.7o	Older People’s Housing and Support : County Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed. ...NOT ACHIEVED	December 2008 Amended at Q1 to March 2009	Not achieved	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.8 Develop disability and mental health services that ensure the effective transition of young people from children’s services to adult social care.				
4.8a	Develop a multi-agency transition framework and process that will ensure high quality, person centred support is delivered to young people and their families. Appoint a Transition Coordinator to oversee the project. ...NOT ACHIEVED	By September 2008	Not achieved	n/a (new indicator)

Policy Steer 4.9 Lead improvements to the well-being of local communities across East Sussex through joint working with partners.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
4.9a	Identify and address specific health support needs in liaison with Health & Assessment colleagues. ... ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.9b	Ensure that mechanisms are in place for the provision of preventative equipment and information and advice services. ... ACHIEVED	By March 2009	Achieved	n/a (new indicator)
4.9c	Complete the review of the Disabled Living Centre (Bathing service). ... ACHIEVED	By November 2008	Achieved	n/a (new indicator)
4.9d	With staff and other stakeholders, develop our initial approach to implementing Putting People (PPF) first over the next 3 years. An approach to implementation will be developed to ensure strategic alignment and effective initial progress in 2008/09. ... ACHIEVED	By November 2008	Achieved	n/a (new indicator)

Children's Services

Policy Steer 5.1 Improve the way that we work with partners through the Children's Trust arrangements.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.1a	Assessment of Children's Trust arrangements in external assessment/review (for example JAR/APA/CAA). ACHIEVED	Assessed as "Good"	Assessed as "Outstanding"	Better

Policy Steer 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.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.2a	Number of children identified with complex social, emotional, behavioural difficulties who receive intensive specialist input from the Play Development Service. EXCEEDED	50	61	n/a (new indicator)
5.2b	Number of Children's centres offering family outreach services. ACHIEVED	28	28	Better
5.2c	Number of parents/carers and child interaction groups. EXCEEDED MORE CHALLENGING TARGET	80	317	Better
5.2d	Percentage of final statements of special education need issued within 26 weeks excluding exception cases as a proportion of all such statements issued in the year. (NI 103a) EXCEEDED	83%	93.01%	n/a (new indicator)
5.2e	Percentage of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the year. (NI 103b) ACHIEVED	80%	85.23%	n/a (new indicator)

Policy Steer 5.3 Improve access to services, especially in rural areas.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.3a	All areas of the secondary curriculum in 40% of schools accessible to disabled children and young people. EXCEEDED	40%	44%	n/a (new indicator)
5.3b	Percentage of primary schools providing access to the full core offer of extended services (secondary schools achieved 100% in academic year 2006/07). EXCEEDED	Academic year 2007/08 50%	69%	Better
5.3c	Percentage of communities in East Sussex with access to a Children's Centre.NOT ACHIEVED	80%	69%	n/a (new indicator)

Policy Steer 5.4 Promote good health for children and young people and reduce health inequalities.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.4a	The average of the percentage of children looked after who have been looked after continuously for at least 12 months and who had their teeth checked by a dentist during the previous 12 months and had an annual health assessment during the previous 12 monthsACHIEVED	>85%	90.5%	Better
5.4b	Percentage of schools achieving the new Healthy Schools Status.ACHIEVED	85%	88%	Better

Policy Steer 5.5 Reduce teenage conception rates across the County.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.5a	Under 18 conception rate: the change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate. (NI 112) (LAA2)NOT ACHIEVED	2007: 35 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline -12%)	Provisional figure for 2007: 36.8 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline -7.6%)	Better 2006: 37.2 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline -6.7%)

Policy Steer 5.6 Protect children and young people from harm.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.6a	Percentage of child protection cases which were reviewed during the year out of those which should have been reviewed during the year (100% with tolerance of -3% to allow for key individuals being unavailable). ...ACHIEVED	>97%	99.7%	Better
5.6b	Percentage of schools that have a designated Child Protection teacher trained within the last two years. ...ACHIEVED	>97%	98%	Same
5.6c	Percentage of children with a child protection plan with an allocated social worker. ...ACHIEVED	>98%	100%	Same

5.6d	Number of young people under 19 receiving substance misuse treatment services. ...NOT ACHIEVED	504 (3% increase on 2007/08 outturn)	420	Worse (2007/08: 489)
5.6e	Percentage of children looked after at 31 March with three or more placements during the year. EXCEEDED	<12%	5.6%	Better

Policy Steer 5.7 Reduce bullying and anti -social behaviour by and towards children and young people, wherever it occurs.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.7a	Rate of proven re-offending by young offenders. (NI 19) (LAA2) ...ACHIEVED	Target setting to be deferred and subject to review in 2009	Baseline: 86 reoffences per 100 young offenders	n/a (new indicator)
5.7b	Develop Multi-agency Youth Crime Prevention Strategy. ...NOT ACHIEVED	Strategy in place	Not achieved	n/a (new indicator)
5.7c	Reduce perceived levels of bullying through effective anti-bullying strategies. ...ACHIEVED	Collate and analyse pilot survey data to develop benchmark/ baseline	Achieved	n/a (new indicator)

Policy Steer 5.8 Improve support to children and young people on the edge of care, especially vulnerable teenagers.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.8a	Number of families with children aged 12+ engaging in family group conferences. EXCEEDED MORE CHALLENGING TARGET	40	41	Better
5.8b	Number of families supported by family substance misuse service.	90	96	Better
5.8c	Number of days lost through fixed term (temporary) exclusions in relation to number of pupils in secondary phase in Hastings. EXCEEDED	2008 2627.5 (-5% on 2007 baseline)	2094.5 (-24.3% on 2007 baseline)	Better

Policy Steer 5.9 Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.9a	Number of Children's Centres Operational. ...ACHIEVED	28	28	Same
5.9b	Prevalence of breast-feeding at 6-8 wks from birth. (NI 53) (LAA2) Coverage... ACHIEVED Prevalence... NOT ACHIEVED	Coverage 85.1% Prevalence 49.1%	Coverage 86.3% Prevalence 43.4%	Better (coverage and prevalence)
5.9c	Take up of formal childcare by low-income working families. (NI 118) (LAA2) ...ACHIEVED	Spatial level of this target and target setting to be agreed by January 2009	Targets agreed (spatial level: County)	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.				
5.10a	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest. (NI 92 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 27.75%	Academic year 2008/09 data not available. 2007/08 results: 31.6%	Academic year 2007/08 results are better than academic year 2006/07 (32.2%)
5.10bi	Percentage of children scoring 6 points or above in the Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD): (PSE = Personal, Social and Emotional development ; CLL = Communication, Language and Literacy)NOT ACHIEVED	PSE 85.3% CLL 67.9%	PSE 83.7% CLL 67.6%	PSE Worse (2007/08: 84.9%) CLL Better (2007/08: 61.4%)
5.10bii	Percentage of children scoring 7 points or above in the Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD):NOT ACHIEVED	PSE 72.8% CLL 52.8%	PSE 62.8% CLL 48.6%	PSE Worse (2007/08: 67.8%) CLL Better (2007/08: 43.8%)
5.10biii	Percentage of children scoring 8 points or above in the Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD):NOT ACHIEVED	PSE 56.6% CLL 34.8%	PSE 40.3% CLL 26.9%	PSE Worse (2007/08: 42.0%) CLL Better (2007/08: 24.4%)

5.10c	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy. (NI 72 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 52.8%	Academic year 2008/09 data not available. 2007/08 results: 56%	Academic year 2007/08 results are better than academic year 2006/07 (50%)
5.10d	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics). (NI 101 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 21.7%	Academic year 2008/09 data not available. 2007/08 results: 8.33%	n/a (new indicator)
5.10e	Looked after children reaching level 4 in English at Key Stage 2. (NI 99 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 48.1%	Academic year 2008/09 data not available. 2007/08 results: 45.0%	Academic year 2007/08 results are worse than academic year 2006/07 (48%)
5.10f	Looked after children reaching level 4 in mathematics at Key Stage 2. (NI 100 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 44.4%	Academic year 2008/09 data not available. 2007/08 results: 40%	Academic year 2007/08 results are better than academic year 2006/07 (39%)
5.10g	Achievement at level 4 or above in both English and maths at Key Stage 2. (NI 73 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 78%	Academic year 2008/09 data not available. 2007/08 results: 71%	Academic year 2007/08 results are the same as academic year 2006/07

5.10h	Progression by 2 levels in English between Key Stage 1 and Key Stage 2. (NI 93 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 88%	Academic year 2008/09 data not available. 2007/08 results: (provisional) 80%	Academic year 2007/08 results are worse than academic year 2006/07 (84.3%)
5.10i	Progression by 2 levels in maths between Key Stage 1 and Key Stage 2. (NI 94 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 85%	Academic year 2008/09 data not available. 2007/08 results: (provisional) 75%	Academic year 2007/08 results are worse than academic year 2006/07 (75.7%)
5.10j	Achievement at level 5 or above in both English and maths at Key Stage 3. (NI 74 – mandatory LAA2 indicator) ...NATIONAL REMOVAL OF KS3 TESTING	Academic year 2008/09 75%	n/a (academic year 2007/08 was the last year of KS3 testing – 2007/08 results will not be processed or published)	
5.10k	Achievement at level 5 or above in science at Key Stage 3. (NI 83 – mandatory LAA2 indicator) ...NATIONAL REMOVAL OF KS3 TESTING	Academic year 2008/09 79%		
5.10l	Progression by 2 levels in English between Key Stage 2 and Key Stage 3. (NI 95 – mandatory LAA2 indicator) ...NATIONAL REMOVAL OF KS3 TESTING	Academic year 2008/09 36%		
5.10m	Progression by 2 levels in maths between Key Stage 2 and Key Stage 3. (NI 96 – mandatory LAA2 indicator) ...NATIONAL REMOVAL OF KS3 TESTING	Academic year 2008/09 67%		
5.10n	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths. (NI 75 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 52.2%		

5.10o	Progression by 2 levels in English between Key Stage 3 and Key Stage 4. (NI 97 – mandatory LAA2 indicator) ...NATIONAL REMOVAL OF KS3 TESTING	Academic year 2008/09 63%	n/a (academic year 2007/08 was the last year of KS3 testing – 2007/08 results will not be processed or published)	
5.10p	Progression by 2 levels in maths between Key Stage 3 and Key Stage 4. (NI 98 – mandatory LAA2 indicator) ...NATIONAL REMOVAL OF KS3 TESTING	Academic year 2008/09 36.1%		
5.10q	Secondary schools persistent absence rate. (NI 87 – mandatory LAA2 indicator) ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 6.2%	Academic year 2008/09 data not available. 2007/08 results: (provisional) 5.8%	Academic year 2007/08 results are better than academic year 2006/07 (6.7%)
5.10ri	Contextual Value Added Key Stage 1-2 in Eastbourne. ...NARROW MISS	Academic year 2007/08 CVA above County Average	East Sussex: 99.6 Eastbourne: 99.4	Better (2006/07: East Sussex: 99.9 Eastbourne: 99.4)
5.10rii	Contextual Value Added Key Stage 1-2 in Hastings. ...ACHIEVED	Academic year 2007/08 CVA above County Average	East Sussex: 99.6 Hastings: 99.7	Better (2006/07: East Sussex: 99.9 Hastings: 99.8)
5.10si	Contextual Value Added Key Stage 2-4 in Eastbourne. ...NARROW MISS	Academic year 2007/08 CVA above County Average	East Sussex: 1001.0 Eastbourne: 1000.7	Worse (2006/07: East Sussex: 1005 Eastbourne: 1007.5)

5.10sii	Contextual Value Added Key Stage 2-4 in Hastings.NOT ACHIEVED	Academic year 2007/08 CVA above County Average	East Sussex: 1001.0 Hastings: 991.6	Worse (2006/07: East Sussex: 1005 Hastings: 1001.5)
5.10ti	Level 4 a) English; and b) maths in Eastbourne.NOT ACHIEVED	Academic year 2007/08 English: 77% maths: 79%	Provisional: English: 72.1% maths: 73.0%	English Worse (2006/07: 72.3%) maths Better (2006/07: 71.1%)
5.10tii	Level 4 a) English; and b) maths in Hastings.NOT ACHIEVED	Academic year 2007/08 English: 75% maths: 78%	Provisional: English: 75.6% Maths: 70.4%	English Worse (2006/07: 76.4%) maths Better (2006/07: 68.6%)
5.10ui	5+ GCSEs at A-C including English and maths in Eastbourne.NOT ACHIEVED	Academic year 2007/08 46%	43%	Better
5.10uii	5+ GCSEs at A-C including English and maths in Hastings.NOT ACHIEVED	Academic year 2007/08 34%	28%	Worse (2006/07: 31%)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.11 Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training (NEET).				
5.11a	Effective collaboration arrangements between schools, colleges, employers and other agencies are in place. ... ACHIEVED	Collaborative protocols and underpinning systems are operating across all partnerships	Achieved	n/a (new indicator)
5.11b	Percentage of 17 year olds participating in education and training. ... ACHIEVED	78.00%	81.63%	Better
5.11c	Number of 19 yr olds who have achieved Level 2 or equivalent in education or training. (LAA REWARD) ... NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 72%	Academic year 2008/09 data not available. 2007/08 results: 73%	Academic year 2007/08 results are better than academic year 2006/07 (72%)
5.11d	Achievement of a Level 2 qualification by the age of 19. (NI 79) (LAA2) ... NOT EXPECTED (academic year 2008/09 results not available until December 2009)	Academic year 2008/09 74.5% (LAA 1 stretch target for this period is 72%) Existing LAA 1 stretch indicator to apply for 08/09	Academic year 2008/09 data not available. 2007/08 results: 73%	Academic year 2007/08 results are better than academic year 2006/07 (72%)
5.11e	Percentage of 16-18 year olds that are NEET, by County, Borough and District. (LAA REWARD) ... NOT ACHIEVED	5.20%	7.20%	Better

5.11f	Percentage of 16-18 'Unknowns'. (LAA REWARD) EXCEEDED MORE CHALLENGING TARGET	5.00%	3.77%	Better
5.11g	16 to 18 year olds who are not in education, employment or training (NEET). (NI 117) (LAA2) ...NARROW MISS	7.00%	7.20%	Better

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
5.12 Provide positive activities for children and young people and increase opportunities for them to be involved in decisions that affect them.				
5.12a	Involve children and young people in monitoring, assessment and evaluation of services. ...ACHIEVED	Include guidance on involving C&YP in the departmental guidance on evaluation of projects and services	Achieved	n/a (new indicator)
5.12b	Publish the Youth Offer in partnership with KITES (the East Sussex Family Information Service). ...ACHIEVED	Publish Youth Offer, updating quarterly	Achieved	n/a (new indicator)
5.12c	Pilot a "Youth Bank" model to replace Youth Opportunity Fund and Youth Capital Fund when they cease as at 31.03.08. ...ACHIEVED	Pilot youth bank model	Achieved	n/a (new indicator)
5.12d	Young people's participation in positive activities. (NI 110) (LAA2) ...ACHIEVED	Baseline to be established in Year 1 and targets set at refresh	Achieved - baseline set at 73%	n/a (new indicator)

Transport and Environment

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.1 Provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls.				
6.1a	Percentage of the road network which remains free of ice due to effective gritting. ... ACHIEVED	40%	42%	Same
6.1b	Plan, coordinate and control highway authority and public utility roadworks to minimise the number of days of temporary traffic controls or road closures on traffic sensitive roads. ... ACHIEVED	No more than half a day per km	0.3 days per km (estimated)	Worse (2007/08: 0.1 days per km)
6.1c	Minimise the increase in traffic levels in Lewes, Eastbourne, Bexhill/Hastings and Southern Coastal Towns. ... ACHIEVED	1,797,905 vehicles/km	1,729,560 vehicles/km	n/a (new indicator)
6.1d	Principal roads where structural maintenance should be considered. (NI 168) (CA Afl) ... ACHIEVED	14%	13%	Better
6.1e	Non-principal classified roads where maintenance should be considered. (NI 169) (CA Afl) ... ACHIEVED	18%	13%	Better
6.1f	Unclassified road network where structural maintenance should be considered. (CA Afl) EXCEEDED	14.6%	9%	Better
6.1g	Footways (pavements) where structural maintenance should be considered. ... NOT ACHIEVED	18%	21%	Worse (2007/08: 16%)
6.1h	Percentage of reported incidents of dangerous damage to roads and footways made safe within 24 hours.	At least 98%	100%	Better

6.1i	Disruption to our busier roads – minimise by ensuring highway and utility works are undertaken within agreed and appropriate timescales. ACHIEVED	At least 95%	98%	n/a (new indicator)
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Policy Steer 6.2 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.2a	Number of deaths and serious injuries due to road crashes. (LAA 18.3.1) (NI 47 – LAA2) NOT ACHIEVED	2006-08 rolling average 375	390	Worse (2005-07 rolling average: 375)
6.2b	Number of children killed and seriously injured due to road accidents. (NI 48) ACHIEVED	2006-08 rolling average 30	30	Better
6.2c	Number of children killed and seriously injured in Hastings and Eastbourne. NOT ACHIEVED	2006-08 rolling average 10	12	Worse (2005-07 rolling average: 11)
6.2d	Number of local authority schools (193) with an approved school travel plan. (LAA 2.1.4) EXCEEDED MORE CHALLENGING TARGET	80% of all LA schools (155 schools)	93% of all LA schools (181 schools)	Better
6.2e	Number of reviews of speed limits at sites across the county. MET MORE CHALLENGING TARGET	At least 20 sites	20	Better
6.2f	Number of Local Safety Schemes implemented each year at identified sites. ACHIEVED	At least 8	9	Worse (2007/08: 10)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
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.				
6.3a	Proportion of the total population within 30 minutes access by public transport for arrival at a key centre by 9.00am. (NI 175) LAA2 (CA Afl) ...ACHIEVED	Target revised after LAA refresh (Q4) to 66% (was 56%)	69%	Better
6.3b	Percentage of working age people (16 to 74) with access to employment by public transport. (NI 176) ...CARRY OVER TO Q1 2009/10	DfT to provide baseline in 2008/09	Data not yet available from DfT	n/a (new indicator)
6.3c	Number of people using the bus network. (NI 177) ...ACHIEVED	17.98m	18.16m	Better
6.3d	Percentage of all bus services running on time. (NI 178) (CA Afl) ...NOT ACHIEVED	87%	79%	n/a (new indicator)
6.3e	Number of journeys to school taken by car. (NI 198) LAA2 ...NOT EXPECTED (academic year 2008/09 results not available until December 2009)	2008/09 academic year 35%	2008/09 outturn will be reported in 09/10) 2007/08 outturn: 36%	Academic year 2007/08 results are better than academic year 2006/07 (37%)
6.3f	Deliver an improved transport infrastructure which addresses rural transport matters. (CA Afl) ...ACHIEVED	Production of a community transport and bus subsidy strategy	Produced and ready for consultation	n/a

Policy Steer 6.4 Promote, through the Regional Transport Board and central Government, improved road and rail infrastructure.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.4ai	Develop Bexhill to Hastings Link Road (CA Afl) – secure planning consent ... ACHIEVED	(i) secure planning consent	Achieved	n/a
6.4aii	Develop Bexhill to Hastings Link Road (CA Afl) – secure funding ... ACHIEVED	(ii) secure funding	Achieved	n/a
6.4aiii	Develop Bexhill to Hastings Link Road (CA Afl) - acquire land ... ACHIEVED	(iii) acquire land	Achieved	n/a
6.4b	Promote and submit a Local Transport Delivery report in accordance with the LTP statutory requirements. (CA Afl) ... ACHIEVED	Submit Progress Report to Government	Progress Report submitted to Government	n/a

Policy Steer 6.5 Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.5a	Number of volunteers supported to undertake rights of way, environmental conservation and historical interpretation work. ... ACHIEVED	At least 800	860	Worse (2007/08: 884)
6.5b	Percentage of the total length of Rights of Way that is easy to use by general public. ... ACHIEVED	56%	57.10%	Better
6.5c	Number of participants attracted to attend guided walks and cycling rides. ... NOT ACHIEVED	At least 500	380	n/a (new indicator)

Policy Steer 6.6 Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.6a	Develop an Environmental Strategy with partners. (CA Afl)NOT ACHIEVED	Consult with key partners and publish an Environmental Strategy	Not achieved	n/a (new indicator)

Policy Steer 6.7 Plan for the sustainable management of all the County's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.7a	Non-biodegradable household waste to landfill. (LAA REWARD) EXCEEDED	59,062 tonnes	35,735 tonnes	Better
6.7b	Residual household waste per household (NI 191) (CA Afl) EXCEEDED	780 tonnes	671 tonnes	Better
6.7c	Total waste recycled and composted (NI 192) LAA2 (CA Afl)	32%	35%	Better
6.7d	Amount of municipal waste landfilled (NI 193) (CA Afl) EXCEEDED	63%	44%	Better
6.7e	Secure new waste management facilities in accordance with the Waste Management contract. Waste Transfer Station (WTS) Household Waste Recycling Sites (HWRS) Material Recovery Facility (MRF)ACHIEVED	WTS & MRF Hollingdean (Amended at Q2 to remove WTS & HWRS Maresfield Camp to 2009/10)	Achieved	n/a(new indicator)

6.7f	Increase the number of various activities made by the Rethink Rubbish Program by working with schools and local residents in order to reduce the waste growth. EXCEEDED	143	160	n/a (not comparable year on year as scope of activities varies)
6.7g	Continue to develop and promote the integrated waste service contract for the management of household and other waste collected by the borough and district councils by regular meetings at all levels. (CA Afl) ...ACHIEVED	Together with key partners, develop a draft County Waste Management Business Plan	Waste Resource Strategy Group (WRSRG) in place which has facilitated negotiations with key partners.	n/a (new indicator)

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.8 Plan for the development of the County taking full account of the essential links between development and infrastructure.				
6.8a	Safeguard transport and road safety issues in planning and control of new developments; maintain the percentage of consultations responded to within 21 days. ...ACHIEVED	At least 80%	80%	n/a (new indicator)
6.8b	Promote the County's best interests in the preparation of the South East Plan. ...ACHIEVED	Respond to consultations on the Government's Proposed Modifications to SEERA's draft South East Plan	Achieved	n/a (new indicator)

6.8c	Lead the preparation of joint county/district policy advice for the Partial Review of the South East Plan regarding provision for the accommodation needs of gypsies and travellers. ...ACHIEVED	Respond to the consultations on the proposed provisional figures for additional permanent pitches organised by SEERA	Achieved	n/a (new indicator)
6.8d	Percentage of applications for planning permission for waste and minerals proposals (not requiring Environmental Assessments) decided within 13 weeks. (NI 157) EXCEEDED	At least 60%	73.50%	Same

Policy Steer		Target 2008/09	Outturn 2008/09	Improved since 2007/08?
6.9 Prepare a Master Plan for the Eastbourne and Hailsham area (policy steer guiding project with significant economic development impact).				
6.9a	Co-ordinate policy and action to achieve a step change in economic performance in a sustainable way ...ACHIEVED	An agreed Masterplan and implementation framework that forms the context for, and is reflected in, the respective Local Development Frameworks for Eastbourne and Wealden.	Achieved	n/a (new indicator)

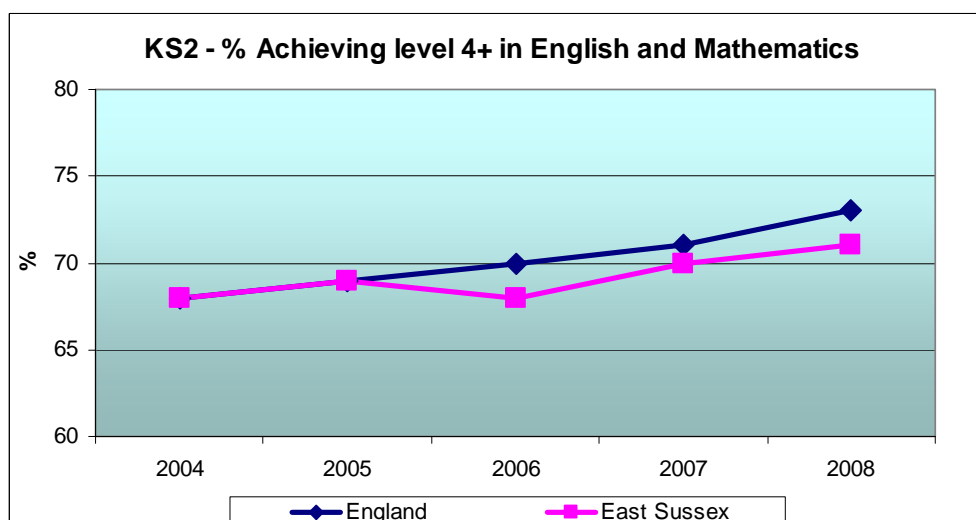
Children's Services Key Attainment Performance Indicators (PIs)

This summary sets out progress to date on key attainment targets for East Sussex.

Note: There are approximately 5000 children in any year group and therefore a County difference of 1% represents 50 children. A typical primary school has 30 children in a year group and a typical secondary school has 200 pupils.

Achievement at level 4 or above in both English and mathematics at Key Stage 2 (NI 73)

This national indicator (NI) has effectively replaced the previous two separate indicators for attainment at level 4 and above in English and attainment at level 4 and above in mathematics. The performance trend of this new indicator is shown in the chart below:



As can be seen, Key Stage 2 performance continues to improve. Attainment at level 4 and above for all indicators was the highest ever in 2008. Although progress with this new indicator combining English and mathematics is below the national average by 2% (71% ESCC, 73% National), performance overall in East Sussex is improving at a faster rate than at all but two of its statistical neighbours and is now better than three of its statistical neighbours.

East Sussex continues to implement the 'Making Good Progress' pilot, now in its second year. The aim is to increase the percentage of pupils making two levels of progress within Key Stages 2 and 3. The impact of the first year of the pilot has been a contributory factor in the improved attainment in 2008 although this effect is expected to be greater at the end of the second year. A specific focus of the pilot is the use of 'Assessing Pupil Progress' techniques to ensure that the tracking of attainment is secure and that the next steps of learning for pupils are identified.

Achievement at level 5 or above in both English and mathematics at Key Stage 3 (NI 74)

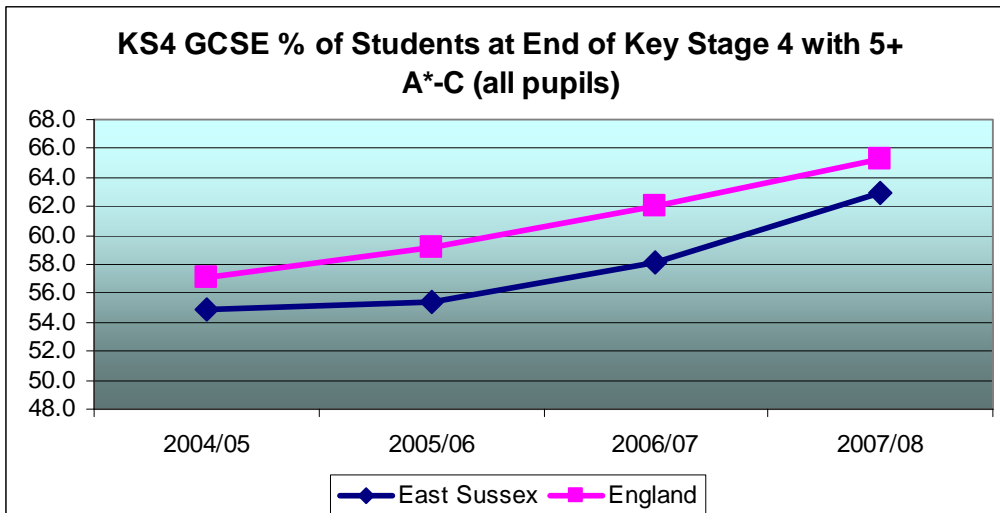
On 14 October the Secretary of State for Children, Schools and Families announced that, with immediate effect, **all Key Stage 3 testing would end**. This followed in the wake of national concerns related to the administration of testing in Key Stage 2 and 3 for 2008. The data to support this PI are no longer to be made available. Externally marked Key Stage 3 tests are to be replaced with teacher assessments, which will not be reported at school level. Teacher assessments will be used for internal tracking purposes and reporting to parents.

Despite the national issues surrounding the 2008 Key Stage 3 tests East Sussex schools received many of their results, although the data remains unvalidated. These provisional results demonstrated that English, mathematics and science results had all improved at both level 5 and level 6 with attainment at or above national figures. The unvalidated data (particularly in English) is not sufficiently secure to enable a definitive figure for the percentage of pupils attaining level 5 and above in English and mathematics to be determined with certainty.

The 'Making Good Progress' pilot includes nine secondary schools and has promoted the use of 'Assessing Pupil Progress' techniques to support teacher assessments and improved rates of progress through Key Stage 3.

Percentage of pupils achieving 5 or more GCSEs at grades A*-C (BVPI 38)

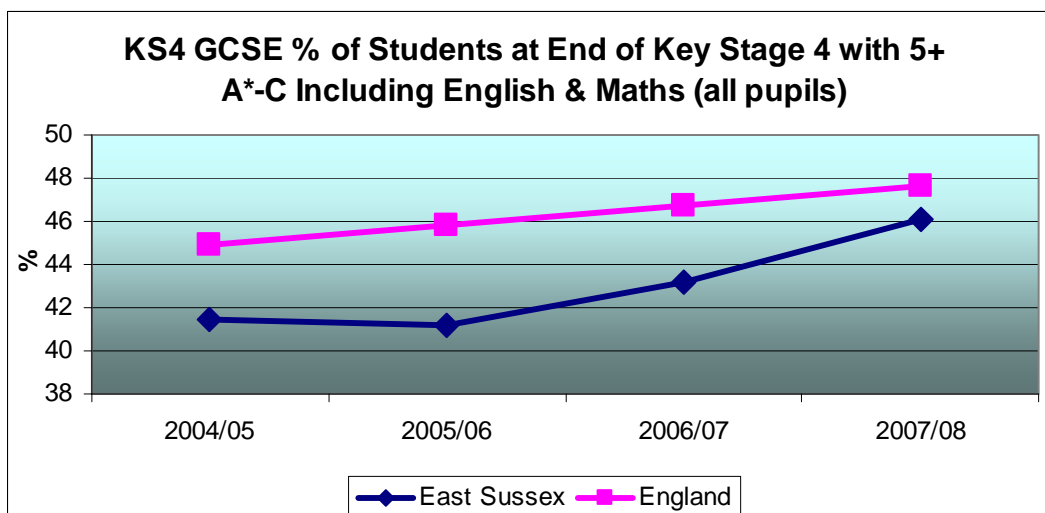
The proportion of pupils attaining this threshold is **the highest ever** in East Sussex (63%) and is above the national rate of improvement, **narrowing the gap** between the authority and the national figure. Although East Sussex remains below the national figure (65%) and at the bottom when compared to statistical neighbours, its rate of progress last year was faster than all but one statistical neighbour.



Authorities which have performed highly with this indicator are those where their schools have extensively engaged with alternative Key Stage 4 qualifications to improve performance. In East Sussex some of our schools have had similar success, with Eastbourne Technology College being a particularly good example (64%). The varying use of these alternative qualifications, and their impact upon this high stakes national indicator, have led to it being replaced with the indicator below.

Percentage of pupils achieving 5 or more GCSEs at A*-C including English and mathematics

As with the previous indicator the proportion of pupils attaining this threshold is **the highest ever** in East Sussex (46.1%) and is above the national rate of improvement, **narrowing the gap** between the authority and the national figure (47.3%). However, East Sussex remains below the national figure and at the bottom when compared to statistical neighbours, although its rate of progress last year was faster than all but one statistical neighbour.



This threshold indicator is easily depressed in any school if students progress poorly in either English **or** mathematics, only reaching the grade C/D borderline. Investigations into how best to improve this performance indicator across East Sussex have focused on which English or mathematics departments in schools most need to improve.

It is noteworthy that two schools in particular had very large differences between English and mathematics performance in 2008. Investigating these subjects shows that the performance of **just one or two classes** in each school can have a dramatic effect upon not just the outcomes for these schools but also the authority as a whole. For example, removing the results of Eastbourne Technology College and The Grove (both with more than a 25% difference between English and mathematics) would boost the East Sussex overall figure for 5A*-C including English and mathematics from 46.1% to 47.1%.

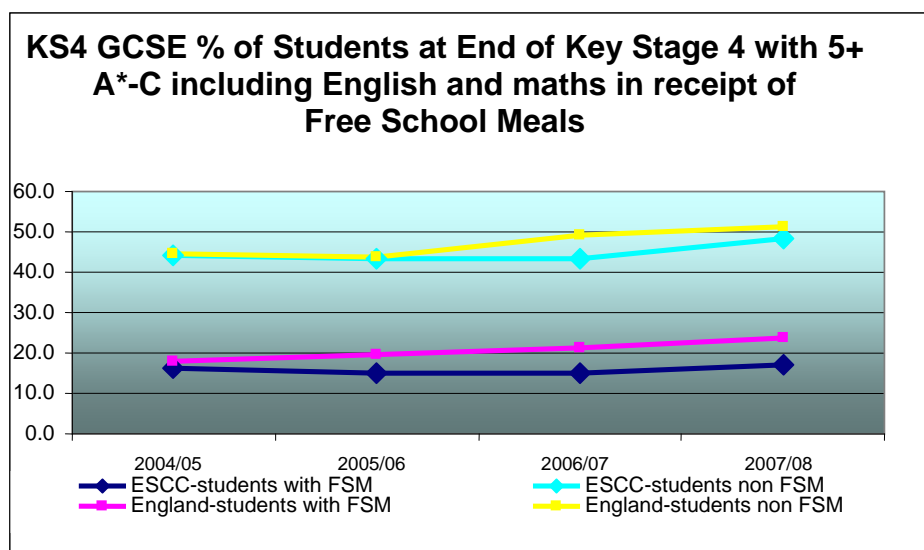
Data analysis shows that there is also significant geographical and school variation with a number of schools having low attainment. Nine schools have been identified as National Challenge schools and careful analysis has led to specific and targeted support to enable attainment to rise consistently above the floor target of 30% 5A*-C including English and mathematics. **If** the four schools currently below the 30% floor target (Eastbourne Technology College, The Grove, Hillcrest School and William Parker Sports College) all attain 30% and other school results show no change from 2008 then the County result for 5A*-C including English and mathematics would rise from 46.1% to 48.6%.

Looked after children achieving 5 A*-C GCSEs including English and mathematics (NI 101)

The proportion of pupils attaining this threshold in 2008 was 6%, which is a **reduction** in comparison with the 2007 figure of 8%. The 2008 figure is based upon the outcomes of 27 children, and the attainment of individual pupils can, therefore, represent significant percentages; in 2008 a significant number of LAC had special educational needs.

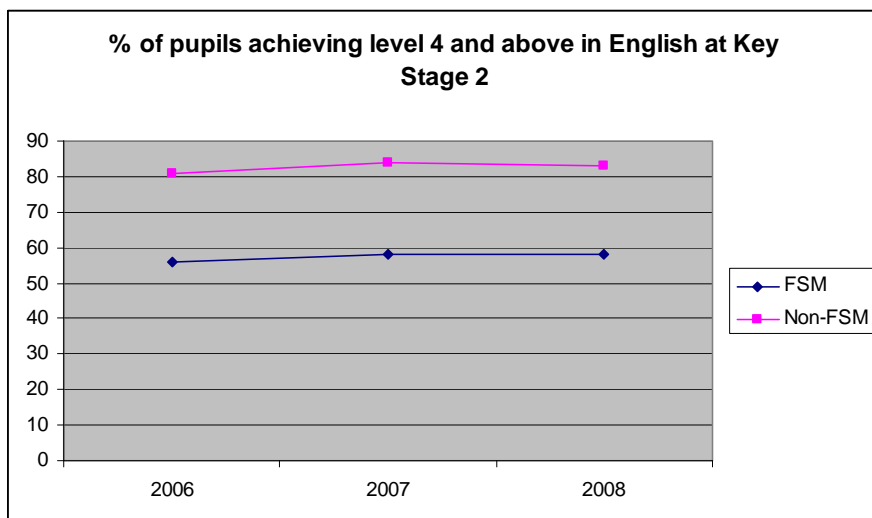
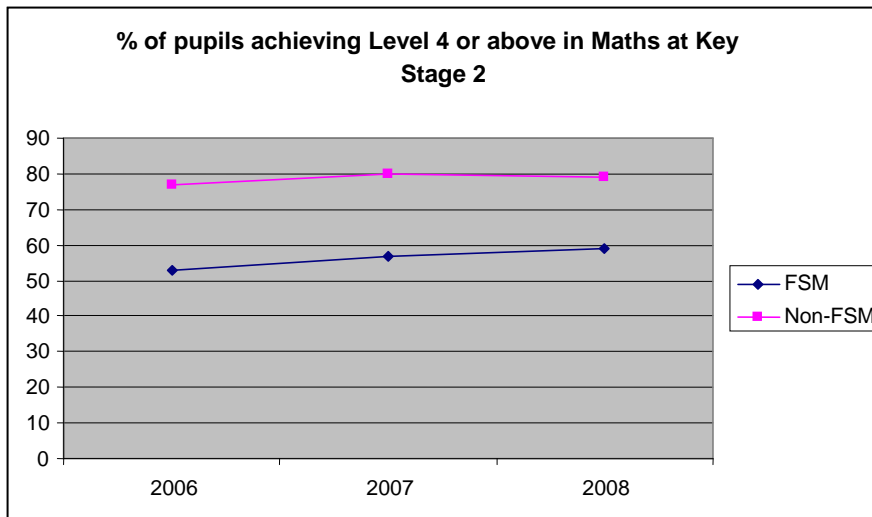
Achievement Gap between pupils eligible for Free School Meals (FSM) and peers (NIS 102)

At Key Stage 4 the gaps in performance between pupils eligible for free school meals (FSM) and their peers is greater in East Sussex in 2008 than nationally.



The highest rates of FSM are found in the Hastings borough. Three of the five Hastings secondary schools have attainment at 5A*-C including English and mathematics below the 30% floor target. The low attainment in this borough is a significant contributor to the wider FSM gap in East Sussex as a whole.

At Key Stage 2 the County unvalidated figures show that 47.4% of pupils eligible for FSM attained level 4 and above in English and mathematics compared with 74.5% for their peers. No comparable national or statistical neighbour figures are available at the time of writing.



Contextual Information

Barriers to improvement at primary level

Despite the best ever rate of improvement at Key Stage 2, variance remains within and between schools and across geographical areas of the county.

Barriers to improvement include a range of contextual factors but most commonly where there is pupil underachievement it can be associated with some or all of these factors:

- learning is not the key focus of every school day;
- there is insufficient good quality teaching with associated poor levels of teacher knowledge and expectation;
- leadership is weak and does not set clear or high enough expectations;
- assessment for learning is poor with unclear next steps in the personalised learning of individuals or groups vulnerable to underachievement;
- curriculum provision is ineffective and lacks sufficient coverage;
- performance management is poor and does not regularly monitor performance or hold teachers to account for the achievement of pupils in their classes;
- there is inconsistent (or non-existent) policy into practice;
- the environment does not celebrate and support learning;

- relationships are poor and the respect agenda is not well modelled;
- there is no shared school vision of “what good looks like” and “how to achieve or exceed it”;
- little time or opportunity is provided for collaboration and school development;
- leadership is not distributed; and
- there is little engagement with the school community e.g. by parents/carers.

Primary strategies for the 2008/2009 academic year (exams to be taken in July 2009)

It is important to recognise that the characteristics described above are usually school specific and, therefore, strategies are in the main delivered at individual school level.

Actions for all schools include a range of locally and nationally designed continuous professional development opportunities, clear messages and direction from the primary team, support for middle level leaders to secure monitoring of data, coaching support to teachers in order to build sustainability, support for intervention strategies for pupils who are identified as under performing and support for curriculum provision at both key stages and a drive to improve the quality of teaching. Specific strategies for improvement include the commissioning of support for identified schools. 23 schools that are identified as ‘Schools Requiring Additional Support’ (SRAS) are in receipt of a support plan, with a bespoke package of support tailored to each school’s needs. Annual support plans have been introduced to replace the 6-month model previously used. This facilitates better strategic planning for the school in deployment of resources to gain maximum impact. The plan is compiled in consultation with school leaders and usually includes the Chair of Governors and outside agencies. A ‘residency’ model of support is currently offered to 3 schools aimed at improving quality of teaching and learning. The project involves the modelling of planning and delivery for a small group of selected teachers with feedback and follow up for leaders during an intensive week.

Specific actions that focus on improving literacy include the development of a cross phase ‘Literacy for Life’ strategy and full engagement in the national ‘Every Child a Reader’ (ECaR) strategy. To date, a consultant and a teaching centre have been agreed and the programme is being developed in a consortium with neighbouring authorities. The School Improvement Service is also recruiting and training leading teachers who will work in identified schools to develop teaching of mathematics and literacy through a coaching model.

Targeted support includes the provision of consultant headteachers to support schools through a coaching model, the appointment of two Senior Advisory Headteachers to work alongside or in place of headteachers and the continued implementation of the ‘Making Good Progress’ pilot to support the development of assessment and single level testing in English and mathematics at Key Stage 2. The pilot is in its second year and, due to its success, has been extended for a further year. One strand of the pilot, one-to-one tuition for pupils who are stuck or falling behind when assessed against prior attainment or who are looked after children, is currently being rolled out in Key Stage 2 to schools that are not currently in the pilot. A national roll out for all schools is due in September 2009. East Sussex is a lead authority and is held in very high regard by the DCSF; it will share best practice with neighbouring authorities that have not been part of the pilot.

In order to address the low expectations of some headteachers, training has been delivered to school improvement partners (SIPs) and headteachers on target setting. Scrutiny of individual schools’ targets shows that at least 80% of schools set targets that are ambitious and show a trend of improvement in line with DCSF guidance. Where schools have set targets below Fisher Family Trust (FFT) D (top 25% of schools nationally) the SIP has provided a rationale related to tracking data or changes to the cohort where pupils have left or joined the school. The DCSF judges that the Local Authority has put particularly good systems in place to collate targets received from schools, to match them against FFT estimates and to raise queries with individual SIPs where there may be a mismatch between targets and estimates.

Barriers to improvement at secondary level

Despite the highest ever results in 2008 for Key Stage 4, there was significant school and geographical variance, due to a range of factors:

- the low expectations of some headteachers who set low targets and lacked ambition for pupils. Low expectations adversely affected the outcomes for the Cavendish School, Helenswood School and Hillcrest School.
- the challenge of recruiting and retaining high quality subject teachers or leaders in English and mathematics (particularly evident in the East of the County)
- deprivation factors,
- deficit budget,
- poor attendance,
- poor or weak tracking systems,
- weak prior attainment of pupils,
- poor or weak teaching
- casual admissions.

All of the nine schools in the National Challenge faced these barriers to improvement. Outcomes for Eastbourne Technology College, Hillcrest School, the Grove College and William Parker Sports College demonstrate that they were unable to overcome the barriers.

In addition, some secondary schools had not embraced the importance of Key Stage 3 as a basis for securing a strong foundation of learning, relying instead on an emphasis on Key Stage 4. The resulting weakening of Key Stage 3 standards has had a long-term impact on Key Stage 4 results. Additionally, many secondary schools have been slow to accept different approaches to curriculum design for both Key Stage 3 and 4. Those authorities where schools have fully engaged with competency curricula and with alternative Key Stage 4 provision had generally better outcomes.

Secondary Strategies for the 2008/2009 academic year (exams to be taken in July 2009)

In order to address the low expectations of some headteachers, training has been delivered to school improvement partners (SIPs) and headteachers on target setting. All schools have been expected to set ambitious targets or to provide a rationale related to tracking data or changes in circumstances such as mobility of pupils. Two executive headteachers have been appointed to the authority to lead two models of partnerships: the Hastings Federation and the collaboration between The Bishop Bell and The Causeway. Both leaders are inspirational and have very high expectations, which are in turn being modelled for other headteachers in the authority. In addition, a new group, 'Good to Outstanding', has been set up by the School Improvement Service, which has encouraged headteachers to work together in understanding how to set and achieve high expectations.

Strategies to overcome recruitment and retention challenges have included the appointment of Directors of Learning who operate across all three schools in the Hastings Federation, video conferencing for teacher training, sharing of staff in collaborations between schools, master classes led by an expert teacher, carousel teaching, joint teaching with consultants, a £10,000 offer to newly appointed teachers in National Challenge schools if they agree to stay for 3 years, and the offer of a Masters level course for all newly qualified teachers. The proposals to open two academies in Hastings and a new school in Bexhill are also expected to attract applicants for new positions

The capacity of all schools to overcome other barriers to improvement is being addressed through several means including formal and informal partnerships, support for middle level leaders to secure monitoring of data, coaching support to teachers in order to build sustainability, support for intervention strategies at Key Stage 4 for pupils who are identified as under performing and support for curriculum provision at both key stages.

Targeted support includes the provision of a consultant head teacher and a mentor for the seven new headteachers in the County, a commissioned 'residency model' of intensive support in order to audit provision for accurate teacher assessment in core subjects and to coach teachers in the use of assessment for learning in lessons and arrangements for formal and informal collaborations between schools.

All of the 9 National Challenge schools (those below, or at risk of falling below, the 30% floor target for pupils gaining 5+ A*-C grades at GCSE including English and maths) has an accredited National Challenge Adviser who provides up to 20 days' support for the leadership team and negotiates an integrated services raising attainment plan (RAP). The National Challenge provides enhanced resources and funding to each school based on the level of risk. To date, the funding has resourced additional leadership posts, learning mentors, Advanced Skills Teachers (ASTs) , Easter revision classes, and additional English and mathematics tuition.

The 'Gaining Ground' initiative has identified three schools (Helenswood, The Cavendish and Ringmer Community College) which have under performed historically. They will receive additional funding and additional School Improvement Partner allocation. Two of the schools have partner schools to assist in the development of collaborative school improvement strategies.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			1.6 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.	b) The number of working days lost due to sickness absence.	7.95	7.69	G	G	R	R	7.91	<p>The corporate sickness absence outturn for 2008/09 is 7.91 days per FTE, a 0.6% reduction on last year. However, this reduction was insufficient to meet the 2008/09 target of 7.69 days.</p> <p>Activity in the last three years has focused on long term sickness and has reduced the figures from 300 to approx 70 per month. However, this was insufficient to outweigh the increases in short term absence, particularly those experienced in Q3 & Q4 of the last year due to infections and respiratory problems. Short term absence will be targeted next year.</p> <p>In addition to increased information and support being provided to departments by Personnel and Training (e.g. breakdown trend reports to monitor those employees who have sickness levels above the corporate average), a new arrangement run by an external partner will be adopted from October 2009, initially in Adult Social Care. The external partner has guaranteed to reduce current sickness levels in Adult Social Care by a minimum of 10%. If they fail to do so there will be no charge to the Council.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	b) Improve integration of equality issues into our business planning processes.	n/a – new measure for 2008/09	Rolling programme of Equality Impact Assessments (EIA) agreed for all services and actions systematically built into performance management systems	A	A	A	R	Not achieved	The delay in appointment of the Equalities Officer meant that it was not possible to meet this year's target. Work to develop a new Equality Impact Assessments (EIA) methodology, which will be easier to use, has begun.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			1.7 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 with a disability.	3.57%	3.92% - 4.25%	A	A	R	R	3.38%	<p>Over 2008/09 there was a small decrease in the number of employees in the workforce who have declared themselves as disabled, falling from 483 to 471. In the same period there was an increase of 150 in the number of employees without a disability, which has reduced the overall percentage of disabled employees in the workforce to 3.38%.</p> <p>Action planning to increase the numbers of the employees in the workforce with a disability will be taken forward via the Assistant Directors Performance Group, possible interventions include engaging with the Disability Forum members internally and also seeking consultation advice from the East Sussex Disability Association.</p> <p>Whilst the target for the number of the employees in the overall workforce was not met, the percentage of employees with a disability within the top 5% of earners has continued to increase from 2.39% in 2007/8 to 4.83% at year end 2008/9. Benchmarking with other County Council's indicates 2.28% as the top quartile figure, a lower figure than currently recorded by the Council.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms.	91%	93%	A	A	R	R	90%	Performance was lower than last year. This was due to problems in some departments during the first quarter of the year and, even though performance through the year did improve, it was not sufficient to reach the target of 93%. Additionally we reduced the number of days we have to pay invoices from Small and Medium Sized Enterprises (SMEs) in mid-January from 30 to 10 days, which reduced the final figure by 0.3%. From April 2009, 'average days to pay' will be measured.
			2.4 Drive, in partnership, improvements in efficiency, productivity and procurement to maximise value for money.	c) New corporate arrangements for agency staff in place and targeted savings achieved.	n/a – new measure for 2008/09	Achieved	A	A	R	R	Not achieved	There was a delay in starting the new corporate arrangements but they went live on 6 April 2009 and targeted savings will be achieved in 2009/10.
			3.3 Ensure full use and benefit is obtained from our network of Community Help Points and Access Point Kiosks.	a) Number of kiosks deployed (of a total of 49)	45	45	G	G	G	R	44	44 units deployed at the end of Q4. 5 are currently in store pending relocation (3 Rother DC, 1 Wealden DC, 1 Heathfield Partnership) All ESCC kiosks currently operational. ESCC will work with partners to identify suitable sites for relocating stored units. Due to difficulties with units outside of ESCC control the target will be changed for 2009/10 to focus only on ESCC kiosks.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			3.4 Improve telephone access to Council services by centralising telephone enquiry handling in our customers' priority areas.	a) Implementation of further Contacts Centres - single phone number for Children's Services contact centre to be operational	n/a – new measure for 2008/09	Jan-09	G	R	R	R	Not achieved	Customer Relationship Management (CRM) system tender bids have been received from 3 suppliers. 2 have been shortlisted and reference site visits are underway. Children's Services Department is now finalising business process maps to be used in configuring the system. Target not achieved. The single number will be in place for a number of service areas by Autumn 2009.
			3.5 Fully exploit the potential of the corporate Next Generation Network, combining voice and data technology.	b) Percentage of connected schools	n/a – new measure for 2008/09	100%	G	A	A	R	61% primary schools connected 100% secondary schools connected	Third party agreements at key sites and planning permissions have held up rollout. There is a plan in place to connect the remaining 15 schools in Q1 of 2009/10, but there is a risk that some could still slip to Q2 (for planning permission reasons). Alternative interim ADSL (Asymmetric Digital Subscriber Line - data communications technology) solutions will be implemented to mitigate that risk. 102/164 (61%) Primary Schools are connected. 100% secondary schools are connected.
	(g) 17.3.2	Y	3.6 Work, through the Safer Communities Steering Group, with the Police and other partners to keep East Sussex safe, in particular by reducing anti-social behaviour, the harm caused by alcohol, domestic violence and the fear of crime.	b) Proportion of repeat incidents of domestic violence across East Sussex (reduce from 26% in 2005/06) (LAA REWARD)	22.00%	21.27%	G	A	A	R	36.4%	The new Police data system (CIMs) automatically flags an incident if it is a repeat. The old system (on which the target was based) relied on manual checking and therefore repeat incidents were under reported. The repeat rates have increased by a similar rate across Sussex.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			3.10 Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.	a) Improve facilities for Travellers at Bridie's Tan, Southerham	New target for 2008/09	Deliver a purpose built 9 pitch transit site for Travellers by April 2009	G	R	R	R	Not achieved	Work is well underway on both the physical build and management policies, however, unforeseen delays caused by utility providers may delay the completion date of June 2009.
			4.1 Improve how people access advice, help and support through joint work with partners.	a) Seek feedback from GPs and other Health professionals regarding the proposals that Social Care Direct is available for longer periods during weekdays and on Saturdays in line with the Assessment and Care Management Strategy model.	n/a – new measure for 2008/09	By March 2009	G	G	A	R	To be reviewed in 2009/10	This work has been hindered by staff turnover in Social Care Direct. A new Team Leader was appointed and inducted in quarter three but there have since been further staff losses resulting in delays for this project. Staff have been engaged and consulted and are eager for the transition to extended hours working, however, feedback from GPs and other Health professionals has still to be sought. We will have feedback from GPs and health professionals by August 2009. This work will be reviewed in the new financial year.
127			4.3 With Health and Housing improve how we plan and commission services.	a) Percentage of older people who are extremely or very satisfied with the help from Social Services they receive in their home as measured by the Department of Health Home Care User Experience Survey. (Baseline 2003 - 58%) (NI 127)	n/a – survey to be carried out in 2008/09	60%	G	G	G	R	58.4%	Performance outturn is 58.4%, which shows improvement against 2005/06 performance (57.6%). However, our aspiration to reach 60% has not been achieved. All the Directly Provided Service managers endeavour to seek direct feedback from users or their representatives. These visits take place either in users' homes or in the service units where they are staying to ensure that their needs are met and we are involving them fully in their care.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			4.3 With Health and Housing improve how we plan and commission services.	b) To be delivered in partnership with Health Proportion of people whose transfer of care from acute care in hospital is delayed.	34	≤25 Q2 amendment to ≤28	A	A*	A	R	30	Q3 performance (latest data) is 30 (per head of population 65+). Despite an unprecedented increase in activity, the number of delays attributable to ASC has remained low throughout the year at an average of 3 per week, the numbers of delays for other reasons continues to fluctuate. Work is ongoing to identify solutions and support health partners but this has yet to deliver the desired results.
			4.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities	b) Review current consultation and engagement arrangements. Identify, agree and implement new models.	n/a – new measure for 2008/09	By March 2009	G	G	R	R	Not achieved	Phase 1 of programme completed in timescales. Consultant appointed as project manager to undertake Phase 2. Expected date of completion is October 2009.
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	jiii) Develop implementation plan and reporting arrangements including exception reporting for the: Physical Disability & Sensory Impairment Commissioning Strategy	n/a – new measure for 2008/09	By March 2009	G	G	R	R	Not achieved	Improving Life Chances Strategy still under development. Draft due to be completed Summer '09. Shadow Physical Disability Partnership Board has been set up and has agreed Terms of Reference, meeting quarterly.
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	n) Older People's Housing and Support : Lewes Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed.	n/a – new measure for 2008/09	September-2008 Amended at Q1 to March 2009	A*	G	R	R	Not achieved	Strategy will be completed later in 2009. The strategy is now being led by Lewes District Council. Body of evidence completed. Consultation questionnaire sent out to over 1100 older people in March and will inform strategy. Further consultation with take place with all key stakeholders in September 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	o) Older People's Housing and Support : County Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed.	n/a – new measure for 2008/09	December-2008 Amended at Q1 to March 2009	A*	R	R	R	Not achieved	Strategy will be completed later in 2009. Progress has been made on the Lewes District body of evidence which will inform the county wide strategic approach, however, the appropriateness of a county Older People's Housing & Support Strategy is being reassessed. Partner agencies, particularly district & borough housing departments, have suggested that a single strategy across all client groups would be more helpful. This is being considered but in the interim drafting a County Older People's Strategy has been delayed.
			4.8 Develop disability and mental health services that ensure the effective transition of young people from children's services to adult social care.	a) Develop a multi-agency transition framework and process that will ensure high quality, person centred support is delivered to young people and their families. Appoint a Transition Coordinator to oversee the project.	n/a – new measure for 2008/09	By September 2008	G	G	R	R	Not achieved	Transition Co-ordinator post not recruited to. The development of the Transition Framework and steering group will now be led within service management resources. Children's Services and Adult Social Care are working together on the development of a comprehensive planning tool that identifies young people across a range of care groups and their needs and requirements. A multi-agency Steering Group (co-chaired by the Director of Adult Social Care and Deputy Director of Children's Services) has been established to oversee the implementation of the transition strategy. A multi-agency transition strategy has been agreed with all key partners. Social Care Reform Grant funds have been identified to support the development of innovative approaches to developing person centred planning and personalised services for young people with learning disabilities.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			5.3 Improve access to services, especially in rural areas.	c) Percentage of communities in East Sussex with access to a Children's Centre.	n/a – new measure for 2008/09	80%	G	G	A	R	69%	<p>Across the County, 69% of children have access to services. 98% of children within the 30% most deprived SOAs have access.</p> <p>This is a milestone target to measure progress towards 100% access by 31 March 2010. Access only rises as new Children's Centres are opened and, as this is done in waves, the percentage will remain static until the next wave is completed. The development of an additional 7 Centres to enable all families to access Children's Centre services is on schedule for completion by March 2010 with some Centres opening towards the end of 2009.</p>
112		Y	5.5 Reduce teenage conception rates across the County.	a) Under 18 conception rate The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate. (NI 112) (LAA2)	2006: 37.2 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline of 39.8 = -6.7%)	2007: 35 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline -12%)	A	A	A	R	Provisional figure for 2007: 36.8 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline -7.6%)	Provisional rate for 2007 is 36.8 per 1000 15-17 year old females. Whilst not meeting the target, this reduction (from 37.2 per 1000 in 2006) is a particular achievement when viewed against the national trend of increasing rates. Our overall baseline percentage change since 1998 is -7.6%.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			5.6 Protect children and young people from harm.	d) Number of young people under 19 receiving substance misuse treatment services.	489 young people	504 (3% increase on 2007/08 outturn)	G	G	G	R	420	First time users of the Substance Misuse Treatment Service have decreased slightly during the year, however, young people are staying in treatment for longer periods. The service is also providing a Lead Professional function for a cohort of young people with substance misuse treatment needs. East Sussex is recognised nationally as a model of good practice with robust referral pathways and high numbers in treatment.
			5.7 Reduce bullying and anti-social behaviour by and towards children and young people, wherever it occurs.	b) Develop Multi-agency Youth Crime Prevention Strategy.	n/a – new measure for 2008/09	Strategy in place	G	G	G	R	Not achieved	Consultation period ended 3.4.09. Final version of the strategy to be taken to Youth Offending Team Chief Officers Group on 15.06.09 and to Children and Young People's Trust Executive Group in July 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
53		Y	5.9 Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education.	<p>b) Prevalence of breast-feeding at 6-8 wks from birth. (NI 53) (LAA2)</p> <p>Coverage: the percentage of infants for whom feeding status is recorded at 6-8 weeks</p> <p>Prevalence: of those infants for whom feeding status is recorded, the percentage who are being totally or partially breastfed at 6-8 weeks.</p>	<p>Coverage 62.6%</p> <p>Prevalence 31.6%</p>	<p>Coverage 85.1%</p> <p>Prevalence 49.1%</p>	G	A	A	R	<p>Coverage 86.3%</p> <p>Prevalence 43.4%</p>	<p>ESussex Downs & Weald: + coverage: 92.0% + prevalence: 50.1% Hastings & Rother + coverage: 76.2% + prevalence: 31.5% County ave. + coverage: 86.3% (target achieved) + prevalence: 43.4% (target not achieved)</p> <p>There are clear reasons as to why ESDW is showing significant improvement: there are staff in place on the west side of the county whose role it is to ensure that these data are received at the appropriate time. This has not been so on the east of the county (i.e. Hastings & Rother), where the similar post has been vacant for the past nine months. This situation has now improved with recruitment to the similar post in March 2009.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
	(a) 3.1.1		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	bi) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD) (i) % of children scoring 6 points or above, PSE and CLL (PSE = Personal, Social and Emotional development ; CLL = Communication, Language and Literacy)	PSE: 84.9% CLL: 61.4%	PSE 85.3% CLL 67.9%	G	R	R	R	PSE 83.7% CLL 67.6%	Targets were not achieved for the July 2008 cohort although there have been some marked improvements against the 2004/05 baseline. ESCC carried out some ground breaking and innovative analysis of the 2007 results. CLL was clearly identified as the area children find most demanding. CLL was identified as the key to unlocking better overall performance for all children. Training through 2007/08 was given to improve children's development further in the assessment scale "linking sounds and letters" (a component of CLL). For the 2008 cohort, the Communicating Matters project worked with 72 reception class children in deprived areas who were deemed to have impoverished language and significant progress was made, particularly with children starting from the lowest point. LAA (2008/11) includes NI 72 (achievement of at least 78 points across the Early Years Foundation Stage with at least six in each of the scales in PSE and CLL) and NI 92 (narrowing the gap between the lowest achieving 20% in the Foundation Stage Profile and the rest). Both indicators show a positive trend, are better than the national average and compare very favourably against statistical and geographical neighbours.
	(a) 3.1.1		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	bii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD) (ii) % of children scoring 7 points or above, PSE and CLL	PSE: 67.8% CLL: 43.8%	PSE 72.8% CLL 52.8%	G	R	R	R	PSE 62.8% CLL 48.6%	See comments for 5.10bi

NIS	LAA1 Reward LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
	(a) 3.1.1	5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	biii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD) (iii) % of children scoring 8 points or above, PSE and CLL	PSE: 42.0% CLL: 24.4%	PSE 56.6% CLL 34.8%	G	R	R	R	PSE 40.3% CLL 26.9%	See comments for 5.10bi
		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	ri) Contextual Value Added Key Stage 1-2 in i) Eastbourne	Academic year 2006/07 99.4	Academic year 2007/08 CVA above County Average	G	G	G	R	East Sussex: 99.6 Eastbourne: 99.4	2007/08 academic year CVA Key Stage 1-2 data now available: East Sussex: 99.6 Eastbourne: 99.4 Schools requiring additional support receive bespoke professional development and intervention. A wide range of Primary National Strategy support is in place including support to improve the quality of teaching and learning.
		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	si) Contextual Value Added Key Stage 2-4 in i) Eastbourne	Academic year 2006/07 1007.5	Academic year 2007/08 CVA above County Average	G	G	G	R	East Sussex: 1001 Eastbourne: 1000.7	2008 Key Stage 2-4 CVA for Eastbourne is 1000.7 (data from Statistical First Release, revised), which is slightly below the county average of 1001. In 2008, the formula for calculating CVA was amended, resulting in lower scores for most schools nationally. In addition, 2 schools, The Cavendish and The Causeway, had significantly low CVA scores (989.2 and 982.9 respectfully). Both schools now have intensive support. The Bishop Bell is in a formal partnership with The Causeway, which is now in the National Challenge. The Cavendish is in the 'gaining Ground' initiative and is working with Willingdon School.

NIS	LAA1 Reward LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	sii) Contextual Value Added Key Stage 2-4 in ii) Hastings.	Academic year 2006/07 1001.1	Academic year 2007/08 CVA above County Average	G	G	G	R	East Sussex: 1001 Hastings: 991.6	2008 Key Stage 2-4 CVA for Hastings is 991.6 (data from Statistical First Release, revised), which is below the county average of 1001. In 2008, the formula for calculating CVA was amended, resulting in lower scores for most schools nationally.
		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	ti) Level 4 a) English; and b) maths in Eastbourne	Academic year 2006/07 i) a: 72.3% i) b: 71.1%	Academic year 2007/08 a: 77% b: 79%	A	~	R	R	Provisional 2008 KS2 results: KS2 L4 English 2008 Eastbourne: 72.1% Provisional 2008 KS2 results: KS2 L4 Maths 2008 Eastbourne: 73.0% L4 English 72.1% L4 Maths 73.0%	A wide range of Primary National Strategy support is in place including support to improve the quality of teaching and learning. The Excellence Cluster actively supports through a range of projects.
		5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	tii) Level 4 a) English; and b) maths in Hastings.	Academic year 2006/07 ii) a: 76.4% ii) b: 68.6%	Academic year 2007/08 a: 75% b: 78%	A	~	R	R	Provisional 2008 KS2 results: KS2 L4 English 2008 Hastings: 75.6% Provisional 2008 KS2 results: KS2 L4 Maths 2008 Hastings: 70.4% L4 English 75.6% L4 Maths 70.4%	A wide range of Primary National Strategy support is in place including support to improve the quality of teaching and learning. The Excellence Cluster actively supports through a range of projects.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	ui) 5+ GCSEs at A-C including English and maths in Eastbourne	Academic year 2006/07 i) 40%	Academic year 2007/08 46%	G	R	R	R	43%	<p>The overall Eastbourne 5 A*-C inc Eng & maths was 43%.</p> <p>In Eastbourne, only ETC remains below the 30% floor target whilst significant improvements took place at Ratton +6%, Causeway +9% and Bishop Bell +3%.</p> <p>All of the schools in the National Challenge in Eastbourne and Hastings predict that outcomes will be above the floor target in 2009.</p>
			5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.	uiii) 5+ GCSEs at A-C including English and maths in Hastings.	Academic year 2006/07 ii) 31%	Academic year 2007/08 34%	G	R	R	R	28%	<p>The overall Hastings 5 A*-C inc Eng & maths was 28%.</p> <p>Of the 5 secondary schools in Hastings, 2 schools significantly improved on this threshold indicator by the following figures: Filsham Valley +9%, Helenswood +5%. William Parker, The Grove & Hillcrest all experienced significant declines of 9%, 12% & 5% respectively. Early indications are that this was due in all three schools to severe issues in staffing in mathematics.</p> <p>All 5 schools in Hastings predict that outcomes will be significantly increased for 2009. Early entry examination results for Nov 08 indicate that these predictions are realistic. All of the schools in the National Challenge in Eastbourne and Hastings predict that outcomes will be above the floor target in 2009.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
117	(b) 5.1.1		5.11 Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training (NEET).	e) Percentage of 16-18 year olds that are NEET, by County, Borough and District. (LAA REWARD)	7.70%	5.20%	A	A	R	R	7.2%	<p>The Nov 08 to Jan 09 average NEET adj % (which is when the measurement must be made, following the definition agreed for the LAA) was 7.2%, against the LAA1 target of 5.2%.</p> <p>The percentage of young people NEET continues to increase both in relation to the same period last year and to the last quarter. Further analysis has identified that 16% (400) fewer young people than expected are entering employment without training. Steps are currently being taken to identify whether there is bespoke provision that could be provided to improve the employability of this cohort. In addition, actions and initiatives to increase the number of young people into EET this year will be grouped under 4 main strands of the East Sussex Into EET Strategy:</p> <ul style="list-style-type: none"> a) Increase opportunities b) Remove barriers c) Develop capabilities; and d) Careful tracking.
117	Y		5.11 Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training (NEET).	g) 16 to 18 year olds who are not in education, employment or training (NEET). (NI 117) (LAA2)	2006/07 - 8%	7.00%	G	G	A	R	7.2%	<p>The Nov 08 to Jan 09 average NEET adj % (which is when the measurement must be made, following the definition agreed for the LAA) was 7.2%, against the LAA2 target of 7.0%.</p> <p>See additional comments for 5.11e</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1	Q2	Q3	Q4	Q4 / end of year outturn	Q4 / end of year commentary
							RAG	RAG	RAG	RAG		
			6.1 Provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls.	g) Footways (pavements) where structural maintenance should be considered.	16.0%	18.0%	G	G	G	R	21%	This indicator relates to the Category 1 and 2 footways within the County and accounts for approximately 4% of the total footway network. Results by category as follows: Category 1 - 13% (total length 16km); Category 2 - 22% (total length 87km). A close scrutiny of the Detailed Visual Inspection (DVI) results indicates that there are no single significant lengths of footway that are in need of structural maintenance. The areas that are in need of maintenance are isolated sections within the complete Category 1/2 network. Maintenance works in several of these areas have been deferred to 2009/10 to coincide with planned integrated transport schemes.
47		Y	6.2 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.	a) Number of deaths and serious injuries due to road crashes. (LAA 18.3.1) (NI 47 – LAA2)	2005-07 rolling average 375	2006-08 rolling average 375	G	A	R	R	390	The rolling 3 year average for Killed and Seriously Injured (KSIs) up to 31 December 2008 was 390, regrettably above the end of year target of 375. To try to address the upward trend in KSI casualties, a range of new initiatives/approaches are being explored, including setting up an East Sussex Casualty Reduction Board comprising all the emergency services plus the Highways Agency. The intention is to focus on those areas where KSIs are occurring and specifically targeting Powered Two Wheelers, Young Drivers and Pedestrians. In addition a DfT health check was conducted in December and action will be taken to address the recommendations in the report.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			6.2 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.	c) Number of children killed and seriously injured in Hastings and Eastbourne.	2005-07 rolling average 11	2006-08 rolling average 10	G	G	A	R	12	The rolling 3 year average for Child KSIs in Hastings and Eastbourne up to 31 December 2008 was 12. As stated previously, most of our Road Safety Education in Hastings and Eastbourne is focused on Child Pedestrian Training and this will be augmented by additional trainers with a view to training more children, especially in the deprived wards where the majority of casualties are occurring.
178			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	d) Percentage of all bus services running on time. (NI 178) (CA Afl)	n/a – new measure for 2008/09	87%	G	G	R	R	79%	The drop in performance was partly due to the adoption of a more stringent interpretation of early running, following clarification of guidance (early running is now measured as any departure which is 1min 1sec or more early, previously it was up to 1min 59 secs early). However, poorer performance is more pronounced at particular locations. These findings will be presented to the relevant bus operators.
			6.5 Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.	c) Number of participants attracted to attend guided walks and cycling rides.	n/a – new measure for 2008/09	At least 500	G	R	R	R	380	Attracting 500 participants to our programme of guided cycle rides was an ambitious target, particularly so given the vagueries of the British summer. Very poor weather between April and September last year (the 6 month period during which rides are organised) resulted in 14 rides (out of a programme total of 40) being very hard hit or cancelled.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			6.6 Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.	a) Develop an Environmental Strategy with partners. (CA Afl)	n/a - new measure for 2008/09	Consult with key partners and publish an Environmental Strategy	G	G	A	R	Not achieved	We have already achieved, though East Sussex Strategic Partnership (ESSP), early discussions with key partners who are universally supportive of the notion of a high level Environment Strategy for the County. Work on the Environment Strategy was delayed due to prioritisation of the climate change agenda in 2008/09. The Climate Change Strategy was agreed by Cabinet April 2009. Six new environmental National Indicators were introduced in 2008/09, five of which have required partnership working (which we have carried out) with key partners and all of which will contribute to the development of the Environment Strategy. A draft countywide Environment Strategy will be prepared by autumn, ready for consultation with other key organisations during the winter months, and we aim to have an agreed strategy by March 2010.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Outturn 2007/08	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 / end of year outturn	Q4 / end of year commentary
			1.8 Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods.	a) Ratings for 'useful content' in 'Your County' magazine (established via survey in spring edition).	81%	80% - 88%	G	G	G	Carry over	results available in Quarter 1 of 2009/10	A survey was included in Your County in the Spring 2009 edition and, to date, approx 1000 responses have been received. The results will be reported in Quarter 1 (2009/10).
			1.8 Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods.	b) Ratings for 'value for money' in 'Your County' magazine (established via survey in spring edition).	81%	76% - 84%	G	G	G	Carry over	results available in Quarter 1 of 2009/10	A survey was included in Your County in the Spring 2009 edition and, to date, approx 1000 responses have been received. The results will be reported in Quarter 1 (2009/10).
			1.10 Maintain an effective emergency planning service.	a) Review, revise and exercise the flood response plan for high risk flood areas at the rate of two areas per year.	Flood Response Plans for Seaford & Newhaven and Uckfield exercised	Flood Response Plans for Pevensey Bay and Lewes	G	G	G	Carry over	1	Pevensey Bay Flood Plan was exercised on the 5th February 2009. The Lewes Flood Plan has been revised but the Exercise has been postponed to June 2009 at the request of Lewes District Council.
183			3.15 Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.	f) Impact of local authority regulatory services on the fair trading environment (NI 183)	n/a – new measure for 2008/09	Establish baseline	G	G	G	Carry over	results available in Quarter 1 of 2009/10	Data to be reported in Q1 of 2009/10
176			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	b) Percentage of working age people (16 to 74) with access to employment by public transport. (NI 176)	n/a – new measure for 2008/09	DFT to provide baseline in 2008/09	G	G	G	Carry over	Data not yet available from DFT	Data to be reported in Q1 of 2009/10

LAA1 Reward	Council Plan ref.	Performance Indicator	Baseline	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 Outturn	Q4 Commentary
3.1.1	5.10bi	<p>Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD)</p> <p>% of children scoring 6 points or above, PSE and CLL</p> <p>(PSE = Personal, Social and Emotional development ; CLL = Communication, Language and Literacy)</p>	81.20%	<p>Academic year 2007/08</p> <p>85.3% 67.9%</p>	G	R	R	R	<p>PSE 83.7% CLL 67.6%</p>	<p>Targets were not achieved for the July 2008 cohort although there have been some marked improvements against the 2004/05 baseline. ESCC carried out some ground breaking and innovative analysis of the 2007 results. CLL was clearly identified as the area children find most demanding. CLL was identified as the key to unlocking better overall performance for all children. Training through 2007/08 was given to improve children's development further in the assessment scale "linking sounds and letters" (a component of CLL).</p> <p>For the 2008 cohort, the Communicating Matters project worked with 72 reception class children in deprived areas who were deemed to have impoverished language and significant progress was made, particularly with children starting from the lowest point.</p> <p>LAA2 (2008/11) includes NI 72 (achievement of at least 78 points across the Early Years Foundation Stage with at least six in each of the scales in PSE and CLL) and NI 92 (narrowing the gap between the lowest achieving 20% in the Foundation Stage Profile and the rest). Both indicators show a positive trend, are better than the national average and compare very favourably against statistical and geographical neighbours.</p>
3.1.1	5.10bii	<p>Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD)</p> <p>% of children scoring 7 points or above, PSE and CLL</p>	61.40%	<p>Academic year 2007/08</p> <p>72.8% 52.8%</p>	G	R	R	R	<p>PSE 62.8% CLL 48.6%</p>	See above
3.1.1	5.10biii	<p>Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD)</p> <p>% of children scoring 8 points or above, PSE and CLL</p>	67.30%	<p>Academic year 2007/08</p> <p>56.6% 34.8%</p>	G	R	R	R	<p>PSE 40.3% CLL 26.9%</p>	See above

LAA1 Reward	Council Plan ref.	Performance Indicator	Baseline	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 Outturn	Q4 Commentary
3.3.1	5.11c	Number of 19 yr olds who have achieved Level 2 or equivalent in education or training. (LAA REWARD)	68%	Academic year 2008/09 72%	G	~	~	~	Academic year 2008/09 outturn not available Academic year 2007/08 73%	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (i.e. July 2009). Final outturns will therefore not be available until Q2 next year. Outturn for 2007/08 academic year is 73%, an increase of 1 percentage point from 2006/07. Post 16 providers providing Connexions with offer data but it will be some time (June 09) before this can be collated to show the level and uptake of provision.
5.1.1	5.11e	Percentage of 16-18 year olds that are NEET, by County, Borough and District. (LAA REWARD)	7.0% (Nov 04 – Jan 05)	5.20%	A	A	R	R	7.2%	The Nov 08 to Jan 09 average NEET adj % (which is when the measurement must be made, following the definition agreed for the LAA) was 7.2%, against the LAA1 target of 5.2%. The percentage of young people NEET continues to increase both in relation to the same period last year and to the last quarter. Further analysis has identified that 16% (400) fewer young people than expected are entering employment without training. Steps are currently being taken to identify whether there is bespoke provision that could be provided to improve the employability of this cohort. In addition, actions and initiatives to increase the number of young people into EET this year will be grouped under 4 main strands of the East Sussex Into EET Strategy: a) Increase opportunities b) Remove barriers c) Develop capabilities; and d) Careful tracking.
5.1.2	5.11f	Percentage of 16-18 'Unknowns'. (LAA REWARD)	7.3% (Nov 04)	5.00%	G	G	G	G	3.8%	Feb 09 percentage of unknowns was 3.77% as compared to 4.15% for the same month last year. This shows that the careful tracking of young people by PAs combined with timely sharing of information by Partners continues to be maintained.
9.1.1	4.04a	Number of people receiving high level support services which enable them to live at home independently. (LAA REWARD)	4490 (2004/05)	≥4877	G	G	G	G	5164	The successful completion of this indicator has been reached due to excellent levels of service provision across all six of the services which have contributed towards this target, particularly in low levels of support. Of note over the period of the LAA have been the continual growth of the Telecare and Home Safety Visit services (the latter provided by East Sussex Fire & Rescue Service). Other services, such as Extra Care and Direct Payments, are continuing to develop and provide services which residents of East Sussex can utilise to maintained their independence and choice for services which will best suit their individual needs.

LAA1 Reward	Council Plan ref.	Performance Indicator	Baseline	Target 2008/09	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	Q4 Outturn	Q4 Commentary
9.1.2	4.04b	Number of people receiving low level preventative services which enable them live at home independently. (LAA REWARD)	5605 (2004/05)	≥8018	G	G	G	G	10136	The successful completion of this indicator has been reached due to excellent levels of service provision across all six of the services which have contributed towards this target, particularly in low levels of support. Of note over the period of the LAA have been the continual growth of the Telecare and Home Safety Visit services (the latter provided by East Sussex Fire & Rescue Service). Other services, such as Extra Care and Direct Payments, are continuing to develop and provide services which residents of East Sussex can utilise to maintained their independence and choice for services which will best suit their individual needs.
17.3.1	3.06a	Number of domestic violence incidents that are reported to Police (increase from 5232 in 2005/06) (LAA REWARD)	5232 (2005/06)	5600	G	G	G	G	8333	Target exceeded.
17.3.2	3.06b	Proportion of repeat incidents of domestic violence across East Sussex (reduce from 26% in 2005/06) (LAA REWARD)	24.27% (2004/05)	21.27%	G	A	A	R	36.4%	The new Police data system (CIMS) automatically flags an incident if it is a repeat. The old system (on which the target was based) relied on manual checking and therefore repeat incidents were under reported. The repeat rates have increased by a similar rate across Sussex.
18.4.2	3.09a	Number of volunteers within East Sussex with a special focus on encouraging people from hard to reach groups to volunteer (increase from 34,580 in 2005) (LAA REWARD)	34,580 (2005)	39,770 including 460 hard to reach (5190 new volunteers during 2008/09)	G	G	G	G	5,541	The cumulative total of new volunteers in East Sussex is 5541 which means that the target of 5190 new volunteers was exceeded by 351. The target number was achieved in January 2009, two months before the end of the Project. Of the overall total, 858 volunteers were from hard to reach groups.
22.2.1	6.07a	Non-biodegradable household waste to landfill. (LAA REWARD)	62,405 (2004/05)	59,062 tonnes	G	G	G	G	35,735 tonnes	Final estimated annual total of 35,735, which means that the target has been met and actually exceeded by a good margin. Final audited figures available in July.