

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
CORPORATE RESOURCE PLANNING AND MANAGEMENT										
1. Policy & Finance										
1.1 Achieve excellence in financial and resource management across ESCC	1.1e	1.1e At least 90% of invoices paid within agreed terms	A	A	R	R	87.95%	88.69%	90%	better
2. Effective Property Management										
2.1 Ensure a countywide approach to capital planning linked to priorities and key asset management drivers	2.1a	2.1a Increase the percentage of capital building projects completed within +/-5% of the agreed timetable from 73% in 2004/05 to 77% in 2005/06	G	A	R	R	73%	69%	77%	worse
STRATEGIC MANAGEMENT AND ECONOMIC DEVELOPMENT										
1. Improving economic investment in East Sussex										
1.1 Improve the economic health of the County	1.1b	1.1b Support a partnership bid, building on the e-skills agenda, for submission to the European Union	G	A	R	R	n/a	n/a	n/a	n/a
2. Focus on the County Council priorities and improving performance										
2.1 Ensure co-ordinated delivery of Council priorities and long-term direction	2.1b	2.1b All CPA Performance Indicators (BVPIs) and those labelled 'high risk' by the Audit Commission pass the annual audit without qualification.	n/a	R	R	R	0	1	0	worse
3. Make the best use of staff and skills										
3.2 Improve the status of East Sussex as an employer of choice	3.2b	3.2b No less than 4.5% of the workforce to comprise staff with a declared disability in 2005/06	G	G	G	R	n/a	n/a	n/a	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
COMMUNITY SERVICES										
1. Helping Local People Feel Safer										
1.1 To provide a safer community for all communities, businesses and visitors in East Sussex	1.1c	1.1c Racist incident crimes reported via the multi agency Racist Incident reporting Process increased by 5% from 38 to 40	G	G	R	R	38	15	40	worse
1.2 To reduce violent crime	1.2a	1.2a At least 475 fewer violent crimes in a public place from a 2003/04 baseline of 4057	R	R	R	R	n/a	n/a	n/a	n/a
2. Improving Services through joint working										
2.2 Improve community planning processes to enable better service planning and delivery	2.2a	2.2a Establish baseline of use of East Sussex in Figures by 30/9/05	G	G	A	R	n/a	n/a	n/a	n/a
4. Community Services										
4.4 To provide an excellent service by improving our performance against the Public Library Service Standards	4.4c	4.4c Increase active library membership by 3% from 94,339 in 2004/05 to 97,169	G	G	G	R	94,339	94,880	97,169	better
	4.4d	4.4d Increase hits on library web pages by 10% from 645,596 to 710,156	G	G	G	R	645,596	693,411	710,156	better
4.5 Carry out enforcement functions in an equitable, practical and consistent manner to ensure both the prevention and detection of Trading Standards offences.	4.5c	4.5c 33% Medium Risk non-food premises inspected	G	A	A	R	n/a	n/a	n/a	n/a
4.10 Make available the documentary history of East Sussex (including Brighton & Hove) to present and future generations	4.10a	4.10a Website constructed	G	G	A	R	n/a	n/a	n/a	n/a
4.11 Progress towards the provision of a new record office in East Sussex	4.11a	4.11a Complete a plan for increasing audience for, and improving access to the service of the Record Office as required by the Heritage Lottery Fund (dependent on grant funding)	G	G	G	R	n/a	n/a	n/a	n/a
4.12 Comply with the requirements of the Freedom of Information Act	4.12a	4.12a Respond to 100% of formal Freedom of Information enquiries within 20 working days	R	R	R	R	n/a	96.60%	100%	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
CHILDREN'S SERVICES										
2. Improve the attainment of vulnerable children										
1.2 Improved placement choice and stability for looked after children	1.2c	1.2c Increase the percentage of children who have been looked after continuously for at least four years, who were currently in a foster placement where they had spent at least two years, from 60% in 2004/05 to 61% in 2005/06	G	G	G	R	n/a	56.10%	61%	n/a
	1.2e	1.2e Recruit 35 adoptive parents in 2005/06	G	G	G	R	31	34	35	better
2.1 Improved attainment of looked after children	2.1d	2.1d Increase the percentage of looked after children achieving at least one GCSE at grades A* -G or equivalent from 81% in 2004/05 to 85% in 2005/06	n/a	n/a	R	R	81%	67%	86%	worse
2.2 Improved attainment of ethnic minority groups	2.2a	2.2a English from 73% in 2004/05 to 86% in 2005/06	n/a	n/a	R	R	73%	74.80%	86%	better
	2.2b	2.2b Mathematics from 68% in 2004/05 to 80% in 2005/06	n/a	n/a	R	R	68%	73.40%	80%	better
2.3 Better practice in support of race equality in schools	2.3b	2.3b Increase the percentage of schools to have equalities practice judged to be sound or better from 75% in 2004/05 to 100% in 2005/06	G	G	G	R	75%	95%	100%	better
3. Meet children's needs through integrated services										
3.4 Development of Early Years' services	3.4c	3.4c Ensure that at least 10% of early years education settings have the new self evaluation systems in place	n/a	G	G	R	n/a	6.40%	10%	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
4. Raise educational standards										
4.1 Improved achievement of pupils at KS1 (age 5 – 7)	4.1a	4.1a Reading from 83% in 2004/05 to 85% in 2005/06	n/a	R	R	R	83%	84%	85%	better
	4.1b	4.1b Writing from 81% in 2004/05 to 82% in 2005/06	n/a	R	R	R	81%	81%	82%	no change
	4.1d	4.1d Maintain the percentage of pupils achieving level 3 or above in the KS1 test for reading at 28% or above in 2005/06	n/a	R	R	R	28%	25%	28%	worse
	4.1e	4.1e Writing from 15% in 2004/05 to 16% in 2005/06	n/a	R	R	R	15%	12%	16%	worse
	4.1f	4.1f Mathematics from 27% in 2004/05 to 29% in 2005/06	n/a	R	R	R	27%	20%	29%	worse
4.2 Improved achievement of pupils at KS2 (age 7 – 11)	4.2a	4.2a Mathematics from 74% in 2004/05 to 82% in 2005/06	n/a	R	R	R	74%	75%	82%	better
	4.2b	4.2b English from 78% in 2004/05 to 82% in 2005	n/a	R	R	R	78%	78%	82%	no change
4.3 Improved achievement of pupils at KS3 (age 11 – 14)	4.3a	4.3a English from 72% in 2004/05 to 77% in 2005/06	n/a	R	R	R	72%	74%	77%	better
	4.3b	4.3b Mathematics from 76% in 2004/05 to 79% in 2005/06	n/a	R	R	R	76%	74%	79%	worse
	4.3c	4.3c Science from 68% in 2004/05 to 74% in 2005/06	n/a	R	R	R	68%	68%	74%	no change

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
4.4 Improved achievement of pupils at KS4 (age 14 – 16)	4.4a	4.4a Increase the percentage of pupils achieving five or more GCSEs at grades A*-C or equivalent from 54% in 2004/05 to 58% in 2005/06	n/a	R	R	R	54%	55%	58%	better
	4.4b	4.4b Increase the percentage of pupils achieving five GCSEs or equivalent at grades A*- G including English and mathematics from 86% in 2004/05 to 95% in 2005/06	n/a	n/a	R	R	86%	86.80%	95%	better
4.5 Development of an individualised / personalised curriculum 14-21	4.5c	4.5c Increase the percentage of East Sussex learners achieving level 2 qualifications by age 16 from 54% in 2004/05 to 58% in 2005/06	G	n/a	R	R	54%	54.90%	58%	better
4.6 Department for Education and Skills (DfES) published outcomes for gifted and talented learners met	4.6a	4.6a The % of pupils attaining level 5 in English from 26% in 2004/05 to 30% in 05/06	G	R	R	R	26%	26%	30%	no change
	4.6b	4.6b Mathematics from 30% in 2004/05 to 32% in 05/06	G	R	R	R	30%	29%	32%	worse
	4.6c	4.6c The 5 of pupils attaining level 7 in English from 7.4% in 2004/05 to 9.0% in 2005/06	n/a	A	R	R	7.40%	6.80%	9.00%	worse
4.7 Improved support for effective transfer and transition	4.7a	4.7a Increase the percentage of pupils who achieved level 2C in English at KS1 and went on to achieve level 4 in English at KS2 from 64% in 2004/5 to 69% in 2005/06	G	n/a	R	R	64%	58.60%	69%	worse
	4.7b	4.7b Increase the percentage of pupils who achieved level 2C in mathematics at KS1 and went on to achieve level 4 in mathematics at KS2 from 57% in 2004/5 to 62% in 2005/6	G	n/a	R	R	57%	55.20%	62%	worse
	4.7c	4.7c Increase the percentage of pupils who achieved level 4 in English at KS2 and went on to achieve level 5 in English at KS3 from 85% in 2004/5 to 89% in 2005/6	G	n/a	R	R	85%	85%	89%	no change
	4.7d	4.7d Increase the percentage of pupils who achieved level 4 in mathematics at KS2 and went on to achieve level 5 in mathematics at KS3 from 93% in 2004/5 to 95% in 2005/6	G	n/a	R	R	93%	89%	95%	worse

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
4.8 Enhanced support for use of ICT	4.8c	4.8c Increase the percentage of pupils achieving level 5 or above in KS3 tests for ICT from 54% in 2004/05 to 75% in 2005/06	G	A	A	R	54%	58%	75%	better
	4.8d	4.8d Ensure that at least 70% of KS4 pupils are studying for an accredited qualification in information technology in 2005/06	G	n/a	R	R	46.9%	47.60%	70%	better
4.9 Improved levels of school attendance (including looked after children)	4.9b	4.9b Decrease the percentage of half days missed due to unauthorised absence in primary schools from 0.47% in 2004/05 to 0.34% in 2005/06	A	A	R	R	0.47%	0.78%	0.34%	worse
	4.9d	4.9d Decrease the percentage of half days missed due to unauthorised absence in secondary schools from 1.45% in 2004/05 to 1.25% in 2005/06	A	A	R	R	1.45%	1.41%	1.25%	better
6. Supporting schools in improving the quality of their leadership etc.										
6.1 Improved quality of school leadership and management across the County with fewer schools in special measures or with serious weaknesses	6.1a	6.1a Decrease the percentage of schools requiring special measures from 1.53% in 2004/05 to 0.51% in 2005/06	G	G	R	R	1.53%	0.50%	0.51%	better
	6.1b	6.1b Decrease the percentage of schools requiring special measures or having serious weaknesses from 2.04% in 2004/05 to 0% in 2005/06	G	G	R	R	2.04%	1.50%	0%	better
6.2 Improved management of resources in and between schools	6.2b	6.2b Reduce the percentage of schools with balances above 5% of their annual budget share to 8% in 2005/06	A	A	G	R	54%	49%	20%	better

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
ADULT SOCIAL CARE										
1. Cross-cutting Services - improving delivery of social care										
1.1 To Promote Equalities in all aspects of our services	1.1a	1.1a Adult Social Care conforms with the requirements of the Equalities Standard level 3	G	G	A	R	21%	14.81%	10%	better
1.7 Increase income to be spent on services	1.7a	1.7a Increase Home Care income collection by 33% by 31/05/06 (£400,000)	R	R	R	R	£0	£315,000.00	£400,000.00	better
1.8 Improve purchasing and contracting processes	1.8b	1.8b Reduce mileage cost as a proportion of gross spend from 8% to 6%	G	A	A	R	8%	6.87%	6%	better
1.10 Improve service delivery efficiency and access by maximising the use of e-business practises	1.10c	1.10c Roll out flexible working to ensure practice transformation savings of £150,000	G	A	R	R	n/a	n/a	n/a	n/a
1.11 To engage with service users and carers and support staff to improve the quality of services we provide	1.11c	1.11c Quality systems in place for all operational services	G	G	A	R	n/a	n/a	n/a	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
2. Improving Services for Adults and Older People										
2.1 Increase independence for Older People	2.1a	2.1a The number of older people helped to live at home per 1,000 population aged 65 or over, increased from 60 in 2004/05 to 73	A	R	R	R	60	57.1	73	worse
2.2 To reduce delayed discharge from hospitals	2.2b	2.2b In partnership with the local NHS, put in place more services to prevent unnecessary hospital admission to ensure timely discharge	G	A	A	R	n/a	n/a	n/a	n/a
2.3 To develop, jointly with Heath and Housing, more intensive support for people in their own homes	2.3a	2.3a Increase the number of households receiving intensive home care per 1,000 population aged 65 or over, from 6.0 in 2004/05 to 6.7 in 2005/06	G	A	A	R	6	6.2	6.7	better
	2.3b	2.3b Increase the proportion of intensive home care as a percentage of intensive home and residential care from 15.1% in 2004/05 to 18.0% in 2005/06	G	A	A	R	15.10%	16.70%	18%	better
2.4 To improve the users and carer experience for all	2.4a	2.4a Pilot the electronic Single Assessment Process by 30/09/05	A	A	A	R	n/a	n/a	n/a	n/a
	2.4d	2.4d Increase the number of adults and older clients receiving a review as a percentage of those receiving a service from 59% in 2004/05 to 64% in 2005/06	G	G	R	R	59%	63.40%	64%	better
	2.4e	2.4e Ensure that 55% of new older clients have to wait no longer than two days between first contact and assessment	G	G	R	R	46.60%	49.80%	55%	better
2.5 To become a commissioner of services rather than a provider	2.5a	2.5a Review and update the departmental commissioning strategy	G	G	A	R	n/a	n/a	n/a	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
3. Improving Services for people with Physical and Learning Disabilities										
3.1 To develop a range of flexible and responsive services to support people in their own homes and encourage individual choice	3.1a	3.1a Maintain the number of adults with physical disabilities helped to live at home aged 18-64 at 5.30 (per 1,000 population)	A	A	A	R	5.1	5.1	5.3	no change
3.3 To reduce the use of residential care and increase support at home	3.3b	3.3b Increase the number of adults with learning difficulties receiving direct payments from 9 to 20 by 31/03/06.	G	G	G	R	9	10	20	better
4.. Improving Services for people with a Mental Health Problem										
4.2 To build better partnerships with Health to provide an improved and seamless service for users	4.2a	4.2a Joint performance Indicators updated to reflect National Service Framework targets in place by 30/9/05	G	A	A	R	n/a	n/a	n/a	n/a
	4.2d	4.2d Establish performance management arrangements to ensure that the Trust activity can be reported to East Sussex County Council	G	R	R	R	n/a	n/a	n/a	n/a

Key Service Target - Number & Description	Ref	Performance Measure - Number and Description	Q1 RAG	Q2 RAG	Q3 RAG	Q4 RAG	2004/05 outturn	2005/06 outturn	2005/06 target	Direction of Travel from 2004/05 to 2005/06
TRANSPORT AND ENVIRONMENT										
2. Making Roads Safer										
2.1 Reduce the number of road traffic accidents in the County in partnership with Sussex Police	2.1c	2.1c Reduce the number of people killed or seriously injured in the County to not more than 325 during the year (Jan-Dec 2005)	G	G	A	R	365	347	325	better
4. Environment										
4.1 Improve and manage access to the countryside to promote recreation and support the rural economy	4.1b	4.1b Increase the total length of Rights of Way that are signposted and easy to use by the public from 70% in 2004/05 to 73% in 2005/06	G	G	A	R	70%	66.50%	73%	worse
5. Passenger Transport										
5.1 Meet the travel requirements of schools, social services and the public	5.1a	5.1a Bus strategy documents revised and approved by the end of the financial year	G	A	R	R	n/a	n/a	n/a	n/a
	5.1b	5.1b Achieve installation of computer system	G	G	A	R	n/a	n/a	n/a	n/a
6. Statutory Plans										
6.4 Safeguard transport and road safety issues in the planning and control of new development	6.4a	6.4a Respond to 90% of planning application consultations for transport advice within 28 days	G	G	A	R	81%	88%	90%	better